

City of Las Vegas

Capital Improvement Plan

FY 2007



City of Las Vegas

Capital Improvement Plan

FY 2007

Prepared by

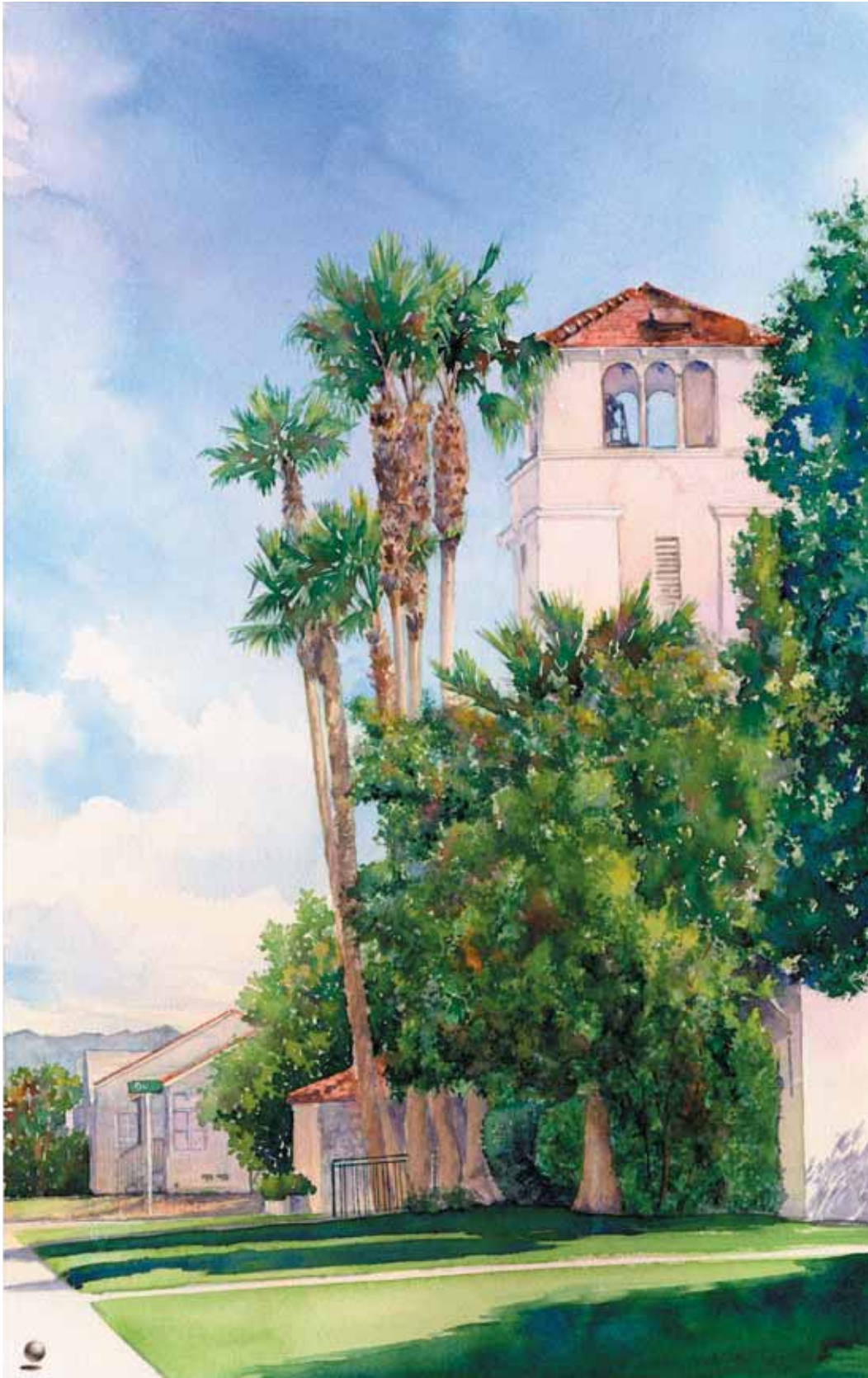
Department of Finance & Business Services

Mark Vincent, CPA, Director

400 Stewart Ave. Las Vegas, Nevada 89101

Art contributed by John Easton, Public Works





Downtown Senior Services Center

Introductory Section

**CITY OF LAS VEGAS
CAPITAL IMPROVEMENT PLAN
FISCAL YEAR 2007**

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**CITY OF LAS VEGAS
CAPITAL IMPROVEMENT PLAN
FISCAL YEAR 2007**

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LAS VEGAS CITY COUNCIL

OSCAR B. GOODMAN
MAYOR

GARY REESE
MAYOR PRO TEM

LARRY BROWN
LAWRENCE WEEKLY
STEVE WOLFSON
LOIS TARKANIAN
STEVEN D. ROSS

DOUGLAS A. SELBY
CITY MANAGER

July 12, 2006

Honorable Mayor, Members of the City Council, and Citizens of Las Vegas:

It is my pleasure to present the City of Las Vegas Five-Year Capital Improvement Plan. The Capital Improvement Plan is intended to provide a reasonable picture of the City's capital needs for the next five years. It is also intended to stimulate a thought process to determine (a) how the City can use capital and technology to become more efficient and (b) if it is making the best use of limited resources in designating capital funding.

We continue to see strong growth in new businesses, which create new jobs, employing new citizens in a continuing and expanding progression. Las Vegas is a world class city, consistently rated among the nation's elite in growth and expansion.

Growth continues to create the demand for government services, facilities, and capital investments. Capital investments are critical in providing safe neighborhoods, acceptable transportation corridors, sufficient waste water treatment capacity, adequate parks, and quality recreation facilities for our citizens. In addition, the City must look forward to evaluate and identify facilities that serve the public, such as customer service offices and community centers.

The City's Capital Improvement Plan represents a compilation and analysis of capital needs we anticipate over the next five years. This plan includes construction of new facilities and the renovation of existing facilities including city facilities, parks, transportation infrastructure, and flood control. For example:

- Major transportation initiatives for City-funded streets and highways command a significant portion of this plan. These initiatives range from the construction of new roadways in the growing Northwest, to rehabilitation of older, existing roadways. Major programs include installation of new traffic signals, street lighting upgrades, street sign upgrades and school sign upgrades.
- Parks and recreation initiatives guide the expenditure of dedicated residential construction tax and other revenues to build, expand and renovate several community and regional parks, recreation centers, and youth facilities, particularly athletic fields.

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July 12, 2006
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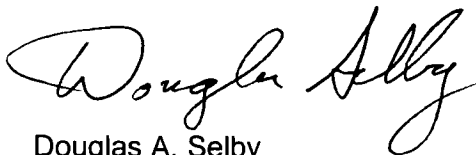
The Capital Improvement Plan is a guide. As such, it is subject to change and revision as various Council initiatives change. Years two through five represent the opinions of department heads and City management in determining identifiable long-term needs for the City. All projects, funded and unfunded, are included so that the Mayor and Council, as well as the community, have the opportunity to review the city's total capital needs.

The items in the first year of the plan (2007) are those expected to be initiated this year, and have accordingly been funded in the budget submitted to the Council at the May 16, 2006 Public Budget Hearing. Items in the ensuing years do not have specific appropriations, although many, such as road improvements funded from the Regional Transportation Commission, have dedicated funding sources.

Those needs without dedicated funding sources can be funded through a variety of means: the implementation of a new funding source; the generation of operating savings as a result of the improvements; federal, state, or local grants; a one-time allocation of fund balance; or the issuance of debt. The City's prescribed policies are to fund these needs first from dedicated sources and then from one-time resources, such as a one-time surplus in operating revenues. The use of debt is usually discouraged except where the asset or improvement has a lasting value to the City.

I wish to express my thanks to the staff of the Department of Finance and Business Services in preparing this document and to all those who work throughout the year in evaluating their capital needs and priorities, and implementing the approved Capital Improvement Plan.

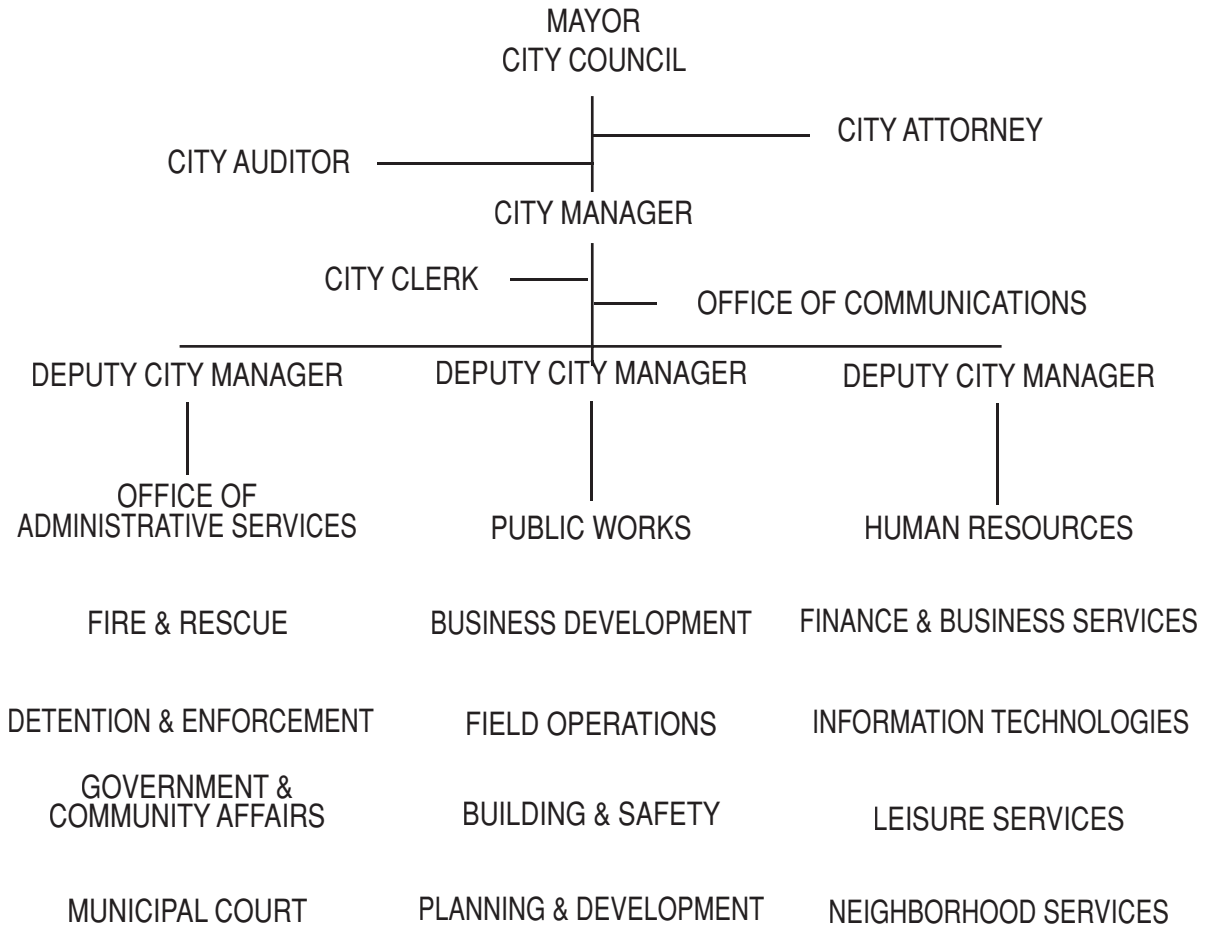
Sincerely,

A handwritten signature in black ink, reading "Douglas A. Selby". The signature is fluid and cursive, with the first name "Douglas" being more prominent and the last name "Selby" following in a similar style.

Douglas A. Selby
City Manager

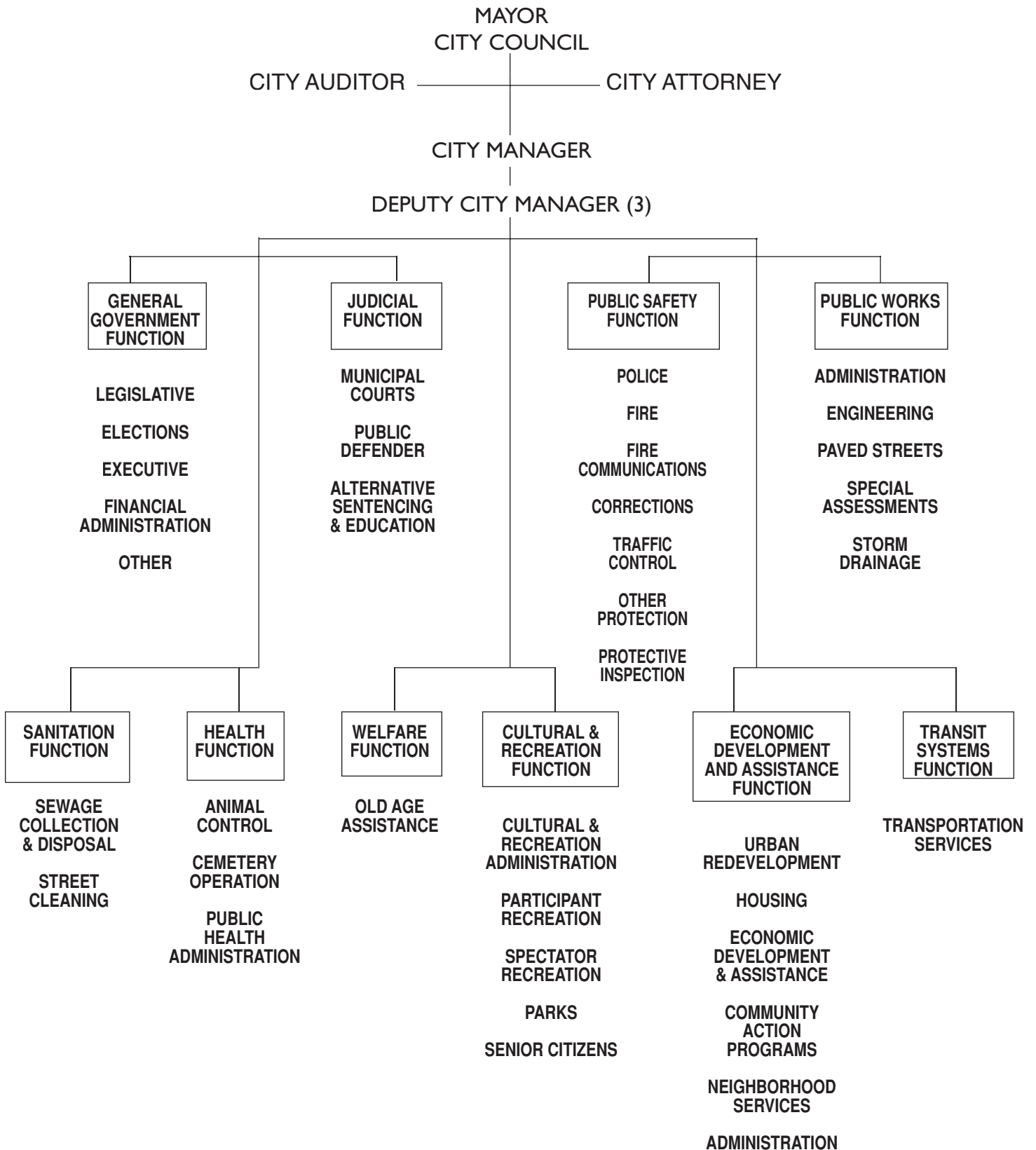
CITY OF LAS VEGAS

TABLE OF ORGANIZATION BY DEPARTMENT



CITY OF LAS VEGAS

TABLE OF ORGANIZATION BY FUNCTION AND ACTIVITY



CITY OF LAS VEGAS

OFFICIALS



Mayor
OSCAR B. GOODMAN
Elected At Large



Councilmember
Mayor Pro-Tem
GARY REESE
WARD 3



Councilmember
LARRY BROWN
WARD 4



Councilmember
LAWRENCE WEEKLY
WARD 5



Councilmember
STEVE WOLFSON
WARD 2



Councilmember
LOIS TARKANIAN
WARD 1



Councilmember
STEVEN D. ROSS
WARD 6

City Manager
DOUGLAS SELBY

CITY OF LAS VEGAS
ALL DEPARTMENTS
Weekdays 8:30 A.M to 4:30 P.M.
(702) 229-6011
www.lasvegasnevada.gov



Lewis Street Corridor

General Overview

GENERAL OVERVIEW

Preface

Las Vegas, as one of the fastest growing cities in the United States, is confronted with the formidable task of delivering public services to an increasing and diverse population, as well as maintaining the City's infrastructure. The burden placed on public services, facilities and systems is staggering. Revitalizing downtown, maintaining the integrity of the older neighborhoods, addressing homelessness, responding to basic human needs and improving the overall quality of life are some of the major issues confronting local government. Additionally, public safety, upkeep and building of roads, streets and byways, parks, recreation and cultural amenities are other items to be addressed.

To meet these challenges the City must provide proper planning and resource management to fulfill its public service requirements. The City of Las Vegas Capital Improvement Plan (CIP) is a multiyear planning document that identifies and prioritizes the need for a variety of public improvements. It identifies individual project scopes, schedules and funding. More specifically, the CIP is a process that provides order and continuity to the repair, replacement, construction or expansion of the City's capital assets. The CIP is funded on an annual basis. Revenue sources include reimbursements from other governments, bond issues, charges for services, and transfers from other City of Las Vegas funds. The limitation and variability of these resources make major capital projects difficult to fund exclusively in any one fiscal year. Therefore, management has developed a five-year planning cycle for capital improvement projects. The cycle is updated annually during the budgetary process.

The CIP document is divided into four sections. The introductory section includes tables of organization, City Officials, the City Manager's transmittal letter, the general overview and five-year summaries of expenditures and funding sources. The capital improvement budget section details the portion of the CIP adopted by City Council for fiscal year 2007. The projects section is categorized in seven major expenditure functions: general government, judicial, public safety, sanitation, public works, culture and recreation, and economic development and assistance. All capital improvement projects are classified and prioritized within one of these functions. Each function is outlined in a five-year summary detailed within an activity category. Additionally, the document provides a list of planned projects per fiscal year. Following the list, capital project detail forms are presented for each individual project. The statistical section includes selected financial and demographic information.

A capital improvement project is defined as a building, structure, facility or physical improvement to any land, apparatus, or equipment for such an improvement; or any undertaking to construct, renovate, improve, equip, furnish, or acquire any of the foregoing, provided the title will rest with the City of Las Vegas. Improvements to existing structures are considered capital projects when there is an extension of useful life or change in the function of the structure.

The City has operated under a "Council-Manager" form of government since January 1, 1944. The citizens elect six City Council members and a Mayor who comprise the "City Council." Each member is elected to a four-year term. The Mayor is elected "at large" by all the voters of the City. Each Council member is elected from one of six wards within the City. The City Manager, appointed by the Council, is responsible for day-to-day operations along with the Deputy City Managers who oversee 12 major departments and four support offices within the organization. Departments are further divided into divisions to facilitate unique functions.

The CIP process begins early in the year when each department submits individual project requests to the Financial Services Division. These detailed forms include the following information about the proposed project: description, justification, estimated cost and the impact (if any) the project will have on the annual operating budget of the City. Current work-in-progress projects are incorporated into the CIP with updated cost, scope and schedule. The Financial Services Division reviews each project sheet for completeness and accuracy, evaluates fiscal impact, identifies available funding sources and proposes future funding sources. Fiscal impact analysis, for example, involves determining the effect of the project on the City's cash flow, operating costs and debt burden. The CIP is then integrated with the City's Strategic Plan. The Strategic Plan is the primary growth management tool and policy document used to guide future growth and development. The Financial Services Division compiles a preliminary document and presents the funding recommendations to the City Manager. The Manager either accepts the recommendations or changes the funding or prioritization of the projects to fit what will best meet the needs of the community. Year one of the plan is submitted to the City Council for its acceptance and approval in the operating budget.

Major Initiatives

One of the City's ever-growing priorities is its streets. The Public Works function accounts for the construction of road and drainage improvements. The goal is to maintain a safe and effective road network. The annual Pavement Continuity and Street Rehabilitation Programs are intended to prolong the life of existing streets and reduce traffic hazards. Interlocal agreements with other local governments allow expansion and construction of new major thoroughfares throughout the City.

Special improvement districts created by ordinance allow infrastructure development in a much more expedient fashion. The City is currently issuing Special Improvement District bonds for the construction of curbs, drainage systems, left-turn pockets, sidewalks, streetlights, and new traffic signals when warranted in high-growth areas. The bonds are repaid by assessing the property owners their proportionate share over a ten-year period.

In conjunction with the Clark County Regional Flood Control District (CCRFCD), the City will construct several conveyance systems and water detention basins. These projects are part of CCRFCD's master plan and are an integral part of the valley-wide flood control system.

The City's commitment to develop new and expand existing Business Parks continues in accordance with City General Plan procedures and takes advantage of rapid real estate growth in Las Vegas. New business operations within city boundaries will provide for economic diversification and employment opportunities for the citizens of Las Vegas.

The City must continue to be proactive in providing for programmable space in order to keep up with demand for recreation and socialization for the citizens of Las Vegas. With the advent of year-round schools and double sessions occurring at our school sites, the school buildings are not available for recreational use as they have been in years past.

Revenue Summary

The funding of capital improvements is a challenging process for any entity since most resources generated are utilized for operations. In Nevada, government revenue sources are

limited due to lack of home rule. Utilization of ad valorem taxes for capital improvements requires legislative action, approval of the Nevada Tax Commission or voter approval.

In the five-year cycle encompassed by this CIP, the City intends to utilize a variety of resources to fund its capital needs. They include:

- ♦ Bonds - General obligation bonds or revenue bonds already issued which are used for parks and recreation projects, public safety facilities and city facility projects.
- ♦ Car Rental Tax - Two percent tax imposed on short-term passenger car rentals which must be used to construct, equip, operate and/or maintain a performing arts center.
- ♦ Contributions - Businesses or individuals who either wish to fund special projects or want a particular benefit, e.g., road surfacing and drainage projects are partially funded with contributions to have the project completed.
- ♦ Clark County Regional Flood Control District (CCRFCD) - Reimbursement received from CCRFCD, funded from a voter approved 1/4 cent increase in Sales Tax to repay bonds issued to design and construct flood control projects.
- ♦ Fire Safety Tax Initiative - A property tax of \$0.095 per \$100.00 of assessed valuation to improve the City's fire protection facilities and staffing.
- ♦ Fund Balance (FB) - Reserve monies accumulated from prior years' appropriations for work-in-progress projects.
- ♦ Future Bonds - General obligation bonds or revenue bonds to be issued in the future per the CIP recommendation.
- ♦ Grants - Federal monies received from:
 - 1. Community Development Block Grant programs.
 - 2. HOME Grant programs.
- ♦ Impact Fees – Imposed on new development to finance costs for constructing capital improvements or facility expansions necessitated by new development.
- ♦ Local Governments (GOVTS) - Reimbursements from other governmental entities per interlocal agreements.
- ♦ Nevada Department of Transportation (NDOT) - Reimbursements received from NDOT paid from tax revenue for traffic safety programs.
- ♦ Regional Transportation Commission (RTC) - Reimbursements for street construction and flood control projects received from RTC bond proceeds. The debt is repaid with gasoline taxes.
- ♦ Residential Construction Tax (RCT) - Imposed on the construction of new apartment houses and residential dwelling units to pay for constructing capital improvements in particular park districts.
- ♦ Service Fees - Charges to individuals based on their usage of special services.

- ♦ Southern Nevada Public Lands Management Act (SNPLMA) – Public land sales to fund the development of parks, trails and natural areas.
- ♦ Special Assessments (Assessments) - Amounts received from certain property owners to defray all or part of the cost of capital improvement projects deemed to benefit those owners' properties.
- ♦ Unfunded - Future resources necessary to complete planned projects. No dedicated funding source is currently available.

For the City to fund the necessary expansion of facilities over the next several years, management will need to consider future bond issues. The City has a legal debt limitation not to exceed 20% of the total assessed valuation of the taxable property within the City boundaries. Currently, the City debt approximates 2.4% of assessed valuation. Bond issues can go to the vote of the people and, therefore, be repaid by an increase to property taxes or repaid by a designated revenue or user fee.

Although growth is continuing in the Las Vegas area, revenue projections will remain conservative. This creates a difficult management situation because many major capital improvement projects are necessary due to growth. However, the City has limited available revenue to fund such projects. You will notice that future years have several projects that are partially funded. This is due to the City's commitment to the project even though a projected source of funding may not be known. There are possible solutions such as narrowing the scope of the project or phasing the project over a multiyear period. These options and many more will be considered as revenue trends are being closely analyzed.

Conclusion

What follows is a detailed listing of each project. These projects are needed if the City is to meet the ever-increasing demands of a growing community. The CIP is a guide to better service Las Vegas residents and must be given proper focus and attention. If Las Vegas is to continue to meet the demands of growth, short-term revenue problems must not be allowed to deter the City's capital improvement program.

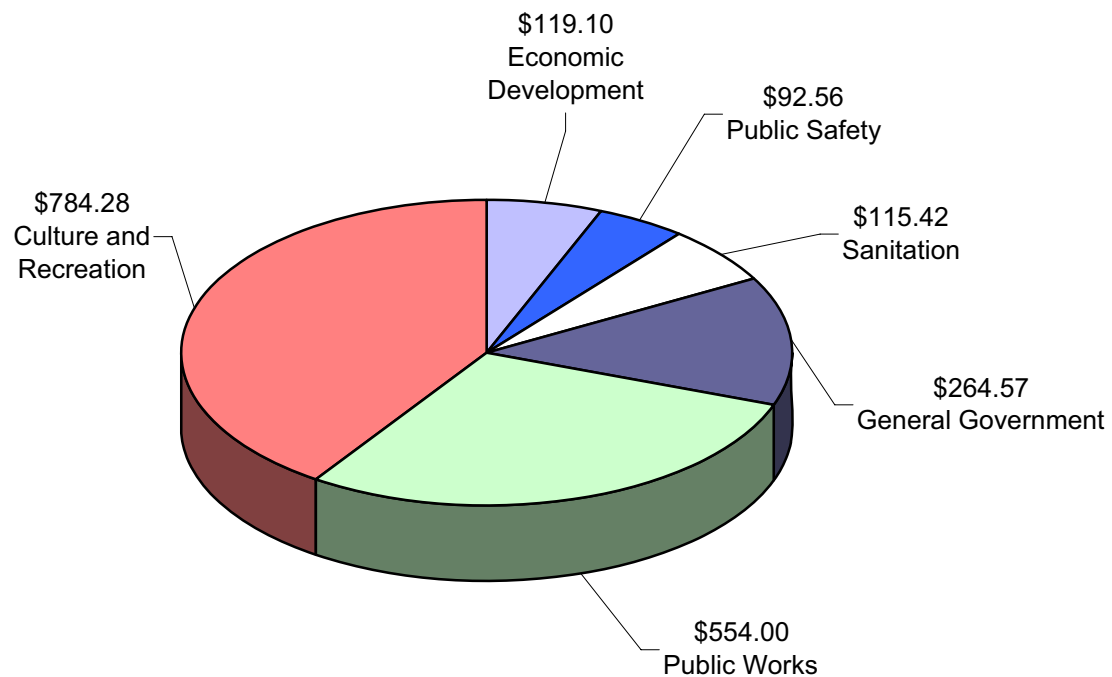
The continuing process of developing and updating the Five-Year Capital Improvement Plan reflects the City's priorities and commitments to efficiently and effectively provide services to the community as a whole.

CITY OF LAS VEGAS

CAPITAL IMPROVEMENT PLAN SUMMARY

PROJECT EXPENDITURES BY FUNCTION

FISCAL YEARS 2007 - 2011



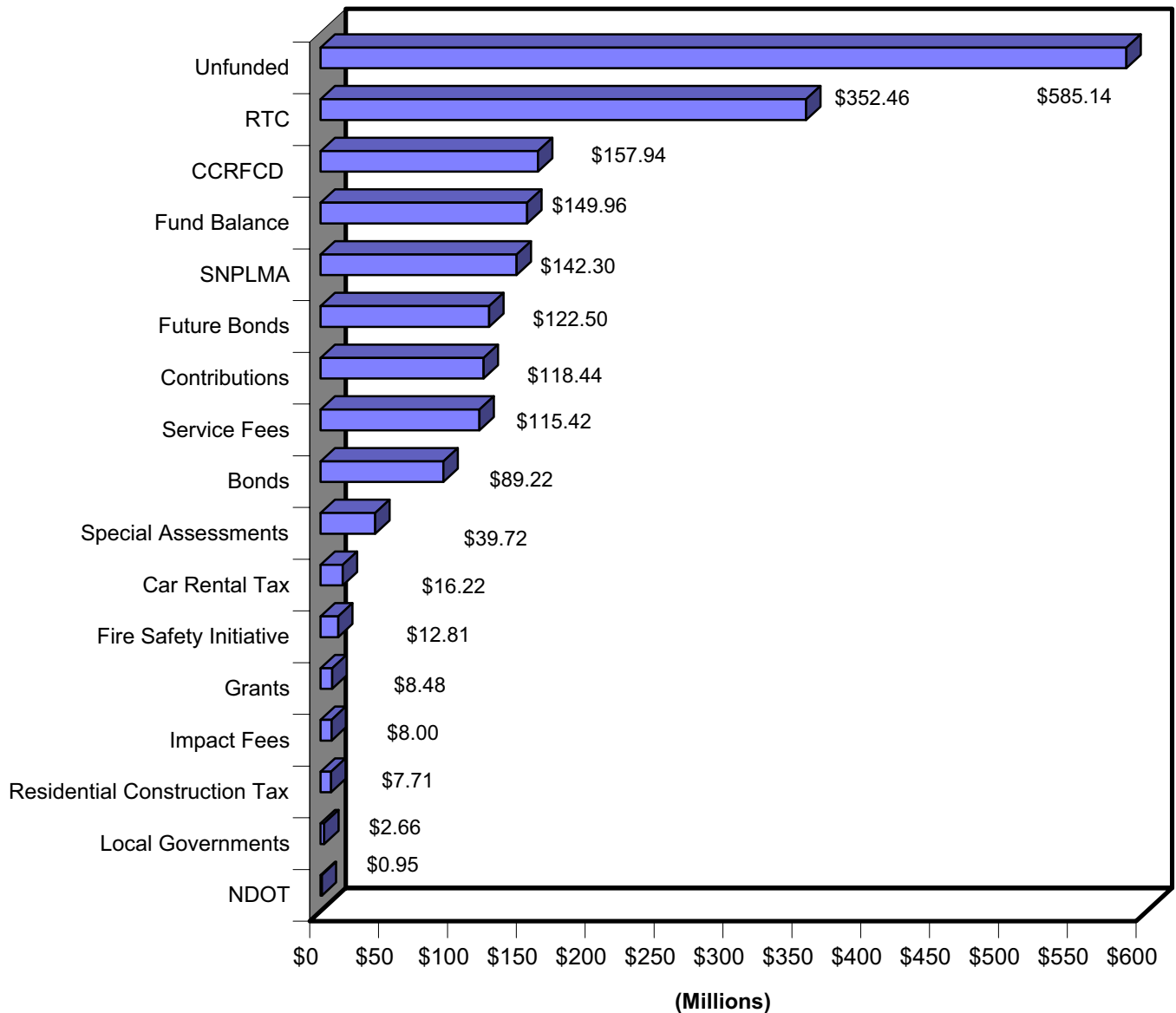
(Millions)

CITY OF LAS VEGAS

CAPITAL IMPROVEMENT PLAN SUMMARY

TOTAL FUNDING SOURCES

FISCAL YEARS 2007 - 2011



**CITY OF LAS VEGAS
CAPITAL IMPROVEMENT PLAN SUMMARY
PROJECT EXPENDITURES AND FUNDING SOURCES
FISCAL YEARS 2007 - 2011**

PROGRAM	Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2010	Fiscal Year 2011	TOTAL
General Government	\$ 46,621,492	\$ 4,352,950	\$ 40,000	\$ 210,540,000	\$ 3,020,000	\$ 264,574,442
Public Safety	38,618,492	14,307,468	15,090,000	10,289,193	14,250,000	92,555,153
Sanitation	35,614,000	19,256,400	20,965,650	21,571,000	18,010,000	115,417,050
Public Works	245,967,991	172,499,344	59,034,694	36,958,000	39,538,608	553,998,637
Culture and Recreation	249,947,893	197,259,724	147,897,795	173,018,650	16,160,475	784,284,537
Economic Development and Assistance	48,700,000	18,780,000	20,486,000	11,591,000	19,539,000	119,096,000
Total	\$ 665,469,868	\$ 426,455,886	\$ 263,514,139	\$ 463,967,843	\$ 110,518,083	\$ 1,929,925,819

FUNDING SOURCES

Bonds	\$ 89,216,598	\$	\$	\$	\$	\$ 89,216,598
Car Rental Tax	6,000,000	3,363,730	1,350,000	2,255,000	3,250,000	16,218,730
CCRFGD	46,031,030	38,479,434	35,095,694	20,475,000	17,862,608	157,943,766
Contributions	1,500,000		36,597,795	78,331,000	2,010,475	118,439,270
Fire Safety Initiative	1,759,165	3,360,000	2,940,000	3,250,000	1,500,000	12,809,165
Fund Balance	146,417,385	3,512,743	25,000	1,361		149,956,489
Future Bonds	22,500,000	29,000,000	71,000,000			122,500,000
Grants	8,485,216					8,485,216
Impact Fees	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	8,000,000
Local Governments	2,665,009					2,665,009
NDOT	950,273					950,273
Residential Construction Tax	6,897,206	814,708				7,711,914
RTC	153,056,188	139,277,378	24,810,000	15,010,000	20,310,000	352,463,566
Service Fees	35,614,000	19,256,400	20,965,650	21,571,000	18,010,000	115,417,050
SNPLMA	103,062,798	32,035,737	7,200,000			142,298,535
Special Assessments	39,715,000					39,715,000
Unfunded		155,755,756	61,930,000	321,474,482	45,975,000	585,135,238
Total	\$ 665,469,868	\$ 426,455,886	\$ 263,514,139	\$ 463,967,843	\$ 110,518,083	\$ 1,929,925,819



St. Louis Avenue Beautification

Capital Improvement Budget
FY 2007

**CITY OF LAS VEGAS
CAPITAL IMPROVEMENT BUDGET SUMMARY
FISCAL YEAR 2007**

FUND	FINAL BUDGET
Industrial Development	\$ 6,700,000
Subtotal Special Revenue Funds	<u>6,700,000</u>
General	42,000,000
City Facilities	46,621,492
Fire Services	21,877,155
Public Works	18,001,236
Traffic Improvements	11,936,399
Parks and Leisure Activities	249,947,893
Road and Flood	188,251,755
Detention and Enforcement	4,804,938
Special Assessments	39,715,000
Subtotal Capital Projects Funds	<u>623,155,868</u>
Sanitation	35,614,000
Subtotal Enterprise Funds	<u>35,614,000</u>
Total All Funds	<u>\$ 665,469,868</u>

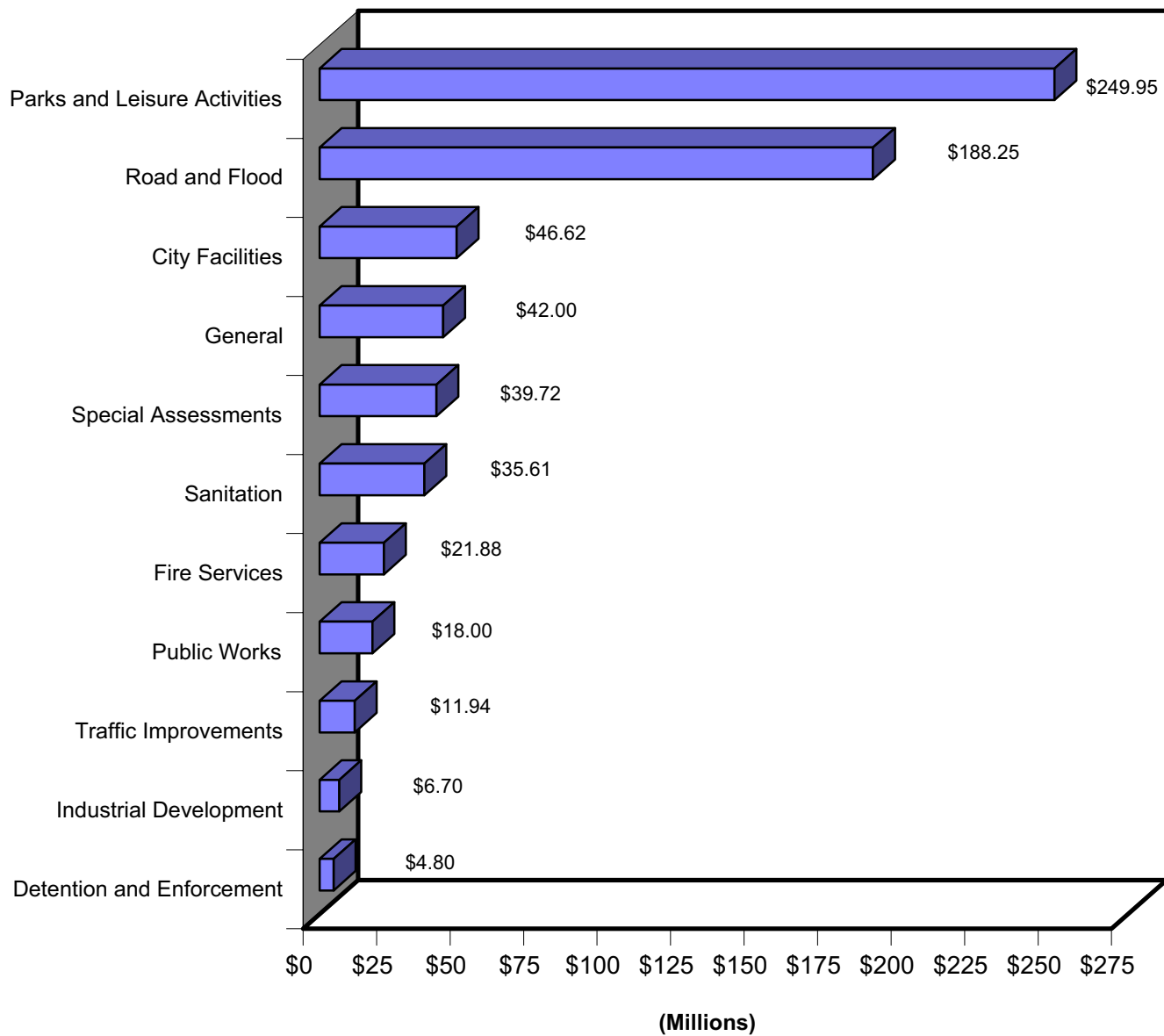
FUNCTION	FINAL BUDGET
General Government	\$ 46,621,492
Public Safety	38,618,492
Public Works	245,967,991
Sanitation	35,614,000
Culture and Recreation	249,947,893
Economic Development and Assistance	48,700,000
Total	<u>\$ 665,469,868</u>

CITY OF LAS VEGAS

CAPITAL IMPROVEMENT PLAN SUMMARY

PROJECT EXPENDITURES BY FUND

FISCAL YEAR 2007

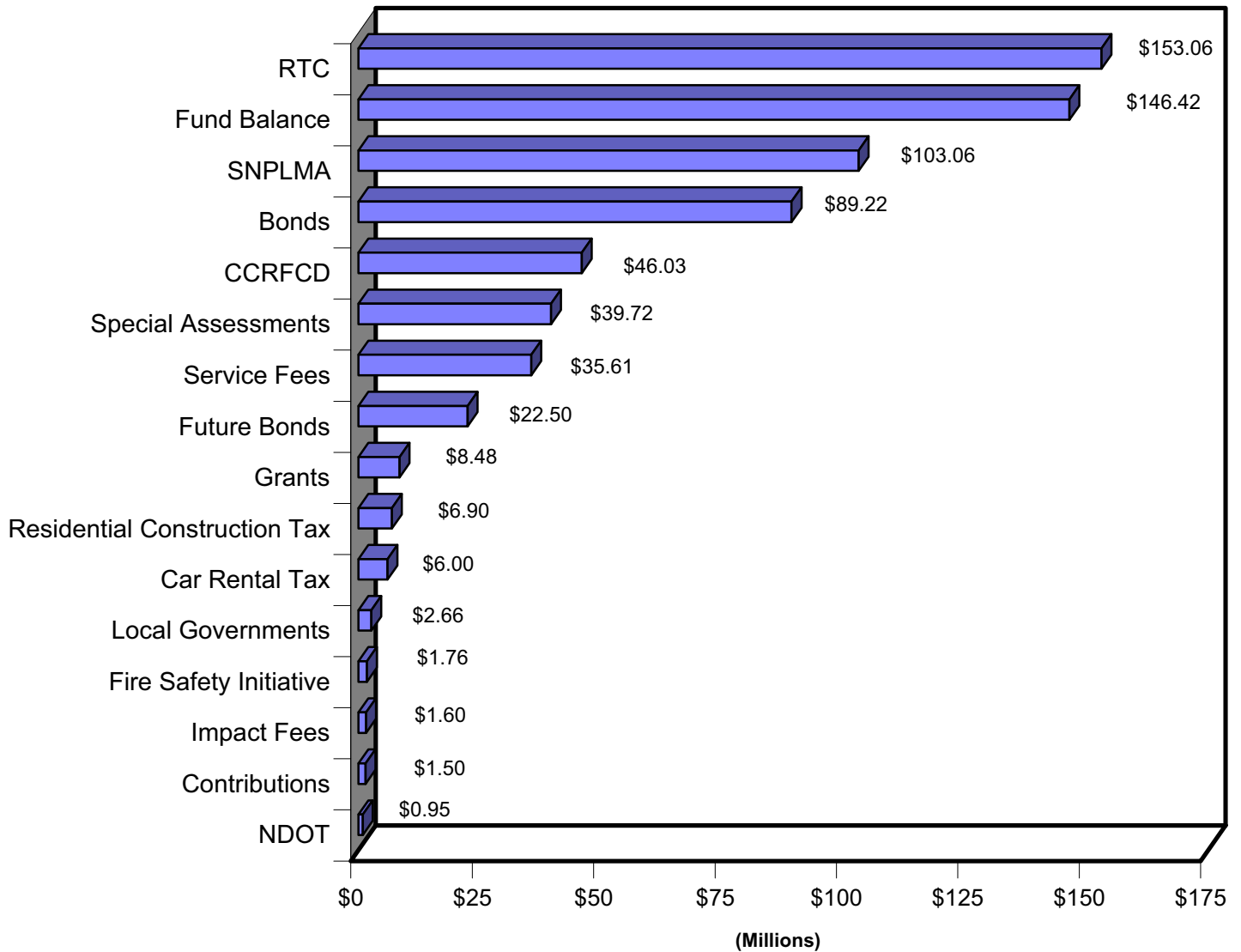


CITY OF LAS VEGAS

CAPITAL IMPROVEMENT PLAN SUMMARY

TOTAL FUNDING SOURCES

FISCAL YEAR 2007

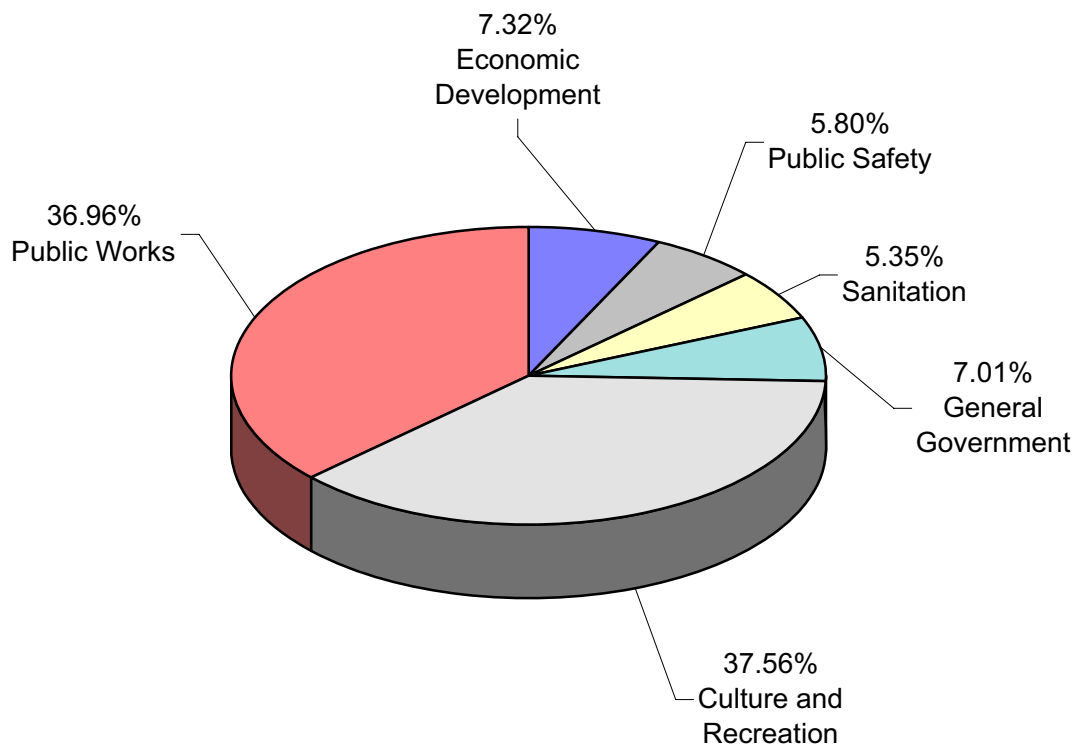


CITY OF LAS VEGAS

CAPITAL IMPROVEMENT PLAN SUMMARY

PROJECT EXPENDITURES BY FUNCTION

FISCAL YEAR 2007



**CITY OF LAS VEGAS
CAPITAL IMPROVEMENT BUDGET
FISCAL YEAR 2007**

FUND	PROJECT TITLE	FINAL BUDGET	FUNDING SOURCE
<u>INDUSTRIAL DEVELOPMENT SRF:</u>			
Administration	Economic Development Initiatives	6,700,000	Fund Balance
	Total Industrial Development SRF	<u>6,700,000</u>	
<u>GENERAL CPF:</u>			
Housing	Monterey Villas Improvements	2,000,000	Govts
Urban Redevelopment	Union Park Infrastructure	40,000,000	Fund Balance
	Total General CPF	<u>42,000,000</u>	
<u>CITY FACILITIES CPF:</u>			
City Facilities	Access Control Replacement	184,620	Fund Balance
	Central Fire Station Underground Fuel Tanks	230,500	Fund Balance
	City Hall ADA Restrooms	150,000	Fund Balance
	City Hall Complex	13,315,748	Fund Balance
	City Hall Council Chambers Renovations	42,169	Fund Balance
	City Hall Electrical Upgrades	800,000	Fund Balance
	City Hall HVAC Control System Replacement	200,000	Fund Balance
	City Hall Tower Renovations	975,020	Fund Balance
	City Hall Variable Frequency Drive Replacement	40,000	Fund Balance
	Fire Alarm and Sprinkler Installation	316,447	Fund Balance
	Roof Replacement	346,787	Fund Balance
	Traffic Signal Repair Shop Demo and Rebuild	2,641,000	Fund Balance
	Traffic Signing and Marking Shop Relocation/Expansion	2,300,000	Fund Balance
	West Service Center TEFO Remodel	100,000	Fund Balance
	Subtotal City Facilities	<u>21,642,291</u>	
City Hall Complex Bonds	City Hall Complex	24,979,201	Bonds
	Subtotal City Hall Complex Bonds	<u>24,979,201</u>	
	Total City Facilities CPF	<u>46,621,492</u>	
<u>FIRE SERVICES CPF:</u>			
Fire Stations	9-1-1 Call Taker Consoles	322,400	Fund Balance/Govts
	9-1-1 Telephone System Replacement	200,000	Fund Balance/Govts
	Apparatus Garage & Training Equipment Storage Building	590,000	Fund Balance
	AVL System Replacement	327,112	Fund Balance
	CAD System Modifications	200,000	Fund Balance/Govts
	Emergency Power Backup Systems	437,128	Fund Balance
	Fire Station #6 Replacement	4,200,000	Fund Balance
	Fire Station #47	759,165	Fire Safety Tax Initiative
	Fire Station #49	2,000,000	Fund Balance
	Fire Training Center Renovations	945,000	Fund Balance
	First In Alerting System	283,102	Fund Balance/Govts
	Mobile Fire Station Facility	107,000	Fund Balance
	Paramedic Pen Based System	199,855	Fund Balance
	Radio Dispatch Computers Replacement	92,000	Fund Balance/Govts
	Regional Public Safety Facility Phase 1	214,393	Fund Balance
	Subtotal Fire Stations	<u>10,877,155</u>	

cont'd

**CITY OF LAS VEGAS
CAPITAL IMPROVEMENT BUDGET
FISCAL YEAR 2007**

FUND	PROJECT TITLE	FINAL BUDGET	FUNDING SOURCE
<u>FIRE SERVICES CPF (cont'd):</u>			
2007 Fire Protection Bonds	Fire Station #48	6,000,000	Future Bonds
	Fire Station #49	4,000,000	Future Bonds
	Subtotal 2007 Fire Protection Bonds	<u>10,000,000</u>	
FSI Equipment Purchase/Replacement			
	FSI Fire Apparatus	1,000,000	Fire Safety Tax Initiative
	Subtotal FSI Equipment Purchase/Replacement	<u>1,000,000</u>	
	Total Fire Services CPF	<u>21,877,155</u>	
<u>PUBLIC WORKS CPF:</u>			
Street Rehabilitation	Arterial Pavement Condition Eval. and Benefit Analysis	200,000	RTC
	Arterial Pavement Remediation Eval. and Benefit Analysis	200,000	RTC
	Arterial Reconstruction Program FY05 - FY11	9,064,580	RTC
	Cheyenne Avenue - Rampart/Buffalo	600,000	Fund Balance
	Decatur Boulevard - Sahara/Meadows	277,434	Fund Balance
	Dust Control Road Paving	465,710	Fund Balance
	Gilmore/Fort Apache Improvements	300,000	Fund Balance
	Harris/Manning Parking Lot	125,000	Fund Balance
	Huntridge Phases 6 and 7	440,000	Fund Balance
	Oakey Meadows Storm Drain Offsite Improvements	132,732	Fund Balance
	Ogden Sidewalk Infill	250,000	Grants
	Rancho Park	1,020,000	Fund Balance
	Sidewalk Replacement Program	1,250,000	Fund Balance
	St. Louis Avenue Beautification	1,610,714	Fund Balance
	Stewart Avenue - Las Vegas Blvd/Maryland Pkwy	394,462	Fund Balance
	Subtotal Street Rehabilitation	<u>16,330,632</u>	
Nominal Drainage			
	Drainage Contribution Projects	100,000	Contributions
	Gowan Storm Drain	13,444	Fund Balance
	Jay Avenue Channel	32,160	Fund Balance
	Marion Drive Storm Drain	100,000	Fund Balance
	O'Bannon Storm Drain	1,025,000	Grants/FB
	Subtotal Nominal Drainage	<u>1,270,604</u>	
Public Works Contributions			
	Off-site Improvements Contributions	100,000	Contributions
	Pavement Overlay Contributions	100,000	Contributions
	Road Paving Contributions	100,000	Contributions
	Streetlight Contributions	100,000	Contributions
	Subtotal Public Works Contributions	<u>400,000</u>	
	Total Public Works CPF	<u>18,001,236</u>	
<u>TRAFFIC IMPROVEMENTS CPF:</u>			
Traffic Improvements	Alta Drive Bicycle Facilities	700,000	RTC
	Bus Stop Sign Installation	10,000	RTC
	Charleston/Valley View Intersection Improvements	386,690	NDOT
	Controller Replacement/Upgrade	78,400	Fund Balance
	Decatur Boulevard - Meadows/Sahara	450,387	Fund Balance

cont'd

**CITY OF LAS VEGAS
CAPITAL IMPROVEMENT BUDGET
FISCAL YEAR 2007**

FUND	PROJECT TITLE	FINAL BUDGET	FUNDING SOURCE
<u>TRAFFIC IMPROVEMENTS CPF (cont'd):</u>			
Traffic Improvements (cont'd)	Electrical Bonding/Grounding	244,600	Fund Balance
	Emergency Vehicle Preemption System	374,388	Fund Balance
	Fiber Optic Connection	38,210	Fund Balance
	ITS Communication Infrastructure	1,569,933	RTC
	Charleston Blvd/Lamb Blvd Intersection Improvements	2,080,000	RTC
	Neighborhood Traffic Control Measures	725,108	Fund Balance
	Non-signal Intersection Improvements	679,664	Fund Balance
	Pull Box Replacement	413,903	Fund Balance
	School Flasher Construction	10,000	Govts
	School Flasher Timer Upgrade	25,000	Fund Balance
	School Sign Upgrade	133,440	Fund Balance
	Street Lighting Upgrade	207,507	Fund Balance
	Street Sign Upgrade	661	Fund Balance
	Traffic Improvement Program	1,500,000	RTC
	Traffic Signal Cabinet Replacement	925	Fund Balance
	Uninterruptible Power Supply	20,000	Fund Balance
	Video Detection Systems	50,000	Fund Balance
	Subtotal Traffic Improvements	<u>9,698,816</u>	
Traffic Signal Contributions	Bonanza Median Island	637,583	Fund Balance
	Subtotal Traffic Signal Contributions	<u>637,583</u>	
Traffic Signal Impact Fees	Traffic Signals	1,600,000	Impact Fees
	Subtotal Traffic Signal Impact Fees	<u>1,600,000</u>	
	Total Traffic Improvements CPF	<u>11,936,399</u>	
<u>PARKS & LEISURE ACTIVITIES CPF:</u>			
Centennial Hills Leisure Center Complex Bonds	Centennial Hills Leisure Center Complex	18,601,354	Bonds
	Subtotal Centennial Hills Leisure Center Complex Bonds	<u>18,601,354</u>	
Recreation	Becker Trails Modular Building Relocation	133,000	Fund Balance
	Centennial Hills Leisure Center Complex	16,741,983	Fund Balance/Grants
	Doolittle Upgrades	34,253	Fund Balance
	Garside Pool and Bathhouse Replacement	1,000,000	Fund Balance
	Lorenzi Park Community Center	500,000	SNPLMA
	Molasky Modular Building	202,194	Fund Balance
	Post Modern Museum	4,132,804	Donations/Fund Balance/Grants
	Stupak Community Center Demolish and Rebuild	15,700,000	Fund Balance/Future Bonds
	Subtotal Recreation	<u>38,444,234</u>	
Parks	Artificial Turf Installation	1,780,610	Fund Balance
	Bonanza Trail	8,866,952	SNPLMA
	Boulder Plaza Park	1,250,000	SNPLMA
	Bridger - Las Vegas Blvd to Main Streetscape	1,500,000	Fund Balance
	Centennial Hills Park Phase 3	13,700,000	SNPLMA
	Centennial Hills Park Prehistoric Riverbed Preservation	1,800,000	SNPLMA
	Centennial Hills Park Trail	200,000	SNPLMA
	Clark County 215 Beltway Trail Segments	3,430,000	SNPLMA
	Cultural Corridor Median Improvements	1,625,000	Fund Balance

cont'd

**CITY OF LAS VEGAS
CAPITAL IMPROVEMENT BUDGET
FISCAL YEAR 2007**

FUND	PROJECT TITLE	FINAL BUDGET	FUNDING SOURCE
<u>PARKS & LEISURE ACTIVITIES CPF (cont'd):</u>			
Parks (cont'd)	Cultural Corridor Trails	1,850,000	SNPLMA
	Entertainment Trail Streetscape	200,000	Fund Balance
	Equestrian Park	59,147	SNPLMA
	Fountain Park Phase 2	1,236,605	Fund Balance
	Freedom Park Renovations	15,900,000	SNPLMA
	Freedom Park Sports Complex (Big League Dreams)	17,500,000	Fund Balance
	Gilmore/Cliff Shadows Park	389,617	Fund Balance
	Gilmore/Cliff Shadows Trailhead	1,300,899	SNPLMA
	Jaycee Park Renovations	810,000	SNPLMA
	La Madre Mountain Trailhead	1,770,721	SNPLMA
	Las Vegas Arts District Gateways	1,070,000	Grants
	Las Vegas Wash Trail Phases 1 and 2	6,494,082	SNPLMA
	Lone Mountain Trail System Phase 2	2,800,000	SNPLMA
	Lorenzi Park Renovations with Trailhead	25,750,000	SNPLMA
	Lorenzi Park Upgrades	420,312	Fund Balance
	Lubertha Johnson Restroom and Shade Structure	160,000	Grants
	Martin Luther King Median Landscaping	230,000	Fund Balance
	Multi-Use Trails and Trailheads	1,200,233	SNPLMA
	Multi-Use Transportation Trails	4,800,000	SNPLMA
	Neon Boneyard Park	3,640,764	SNPLMA
	Pedestrian Bridge - Las Vegas Wash	50,000	SNPLMA
	Pedestrian Bridge - Lone Mountain Trail	50,000	SNPLMA
	Sandhill/Owens Park and Trailhead Phase 1	2,330,000	SNPLMA
	Sandhill/Owens Park and Trailhead Phase 2	1,810,000	SNPLMA
	Stewart Avenue/First Street Landscaping	2,007,250	Fund Balance/Grants
	Stupak Park Shade Structures	25,000	Fund Balance
	Tenaya Neighborhood Park	361,963	Fund Balance
	Urban Pathways	1,900,000	Fund Balance/SNPLMA
	Ward 1 Field Lighting	242,621	Fund Balance
	Washington/Buffalo Park	886,280	Fund Balance
	Subtotal Parks	<u>131,398,056</u>	
2006 Park Bonds	Alexander/Hualapai Park	27,636,043	Bonds
	Freedom Park Sports Complex (Big League Dreams)	18,000,000	Bonds
	Subtotal 2006 Park Bonds	<u>45,636,043</u>	
Impact Fee Projects	Centennial Hills Park Phase 3	737,658	RCT
	Doolittle Upgrades	60,000	RCT
	Floyd Lamb Improvements and Restoration	400,000	RCT
	Harmony Park	150,000	RCT
	Indian Hills Park	667,350	RCT
	Lorenzi Park Upgrades	100,000	RCT
	Neighborhood Park Improvements	3,000,000	RCT
	Polly Gonzales Memorial Park	253,410	RCT
	Tenaya Neighborhood Park	250,000	RCT
	Vocational Park	1,000,000	RCT
	Winding Trails Park	278,788	RCT
	Subtotal Impact Fee Projects	<u>6,897,206</u>	
Senior Citizens	Doolittle Senior Center Expansion	2,971,000	Grants
	Subtotal Senior Citizens	<u>2,971,000</u>	

cont'd

**CITY OF LAS VEGAS
CAPITAL IMPROVEMENT BUDGET
FISCAL YEAR 2007**

FUND	PROJECT TITLE	FINAL BUDGET	FUNDING SOURCE
<u>PARKS & LEISURE ACTIVITIES CPF (cont'd):</u>			
Performing Arts Center	Performing Arts Center	6,000,000	Car Rental Tax
	Subtotal Performing Arts Center	<u>6,000,000</u>	
	Total Parks & Leisure Activities CPF	<u><u>249,947,893</u></u>	
<u>ROAD & FLOOD CPF:</u>			
Road Projects	Bonneville/Clark One-way Couplet	578,146	Fund Balance
	Bus Turn-out Program	1,660,000	RTC
	Casino Center - 3rd Street Realignment	6,972,000	RTC
	Charleston/Alta Ramps	15,500,000	RTC
	Cliff Shadows Parkway - Buckskin/Lone Mountain	600,000	RTC
	Decatur Boulevard - Sahara/Meadows	8,000,000	RTC
	Deer Springs Way - Conough/Bufalo	2,070,000	RTC
	Discovery Drive - Grand Central/MLK	1,810,000	RTC
	Dust Control Road Paving	500,000	RTC
	Elkhorn Road Overpass/US 95	7,000,000	RTC
	Fremont Street Pedestrian Improvements	3,510,904	Fund Balance/NDOT
	Gilmore/La Madre Half-Street Improvements	400,000	Fund Balance
	Grand Teton Drive - Decatur/Maverick	3,310,000	RTC
	Grand Teton Drive Overpass/US 95	11,977,500	RTC
	Horse Drive/US 95 Interchange	9,000,000	RTC
	Industrial Road Arterial - Sahara/Wyoming	8,607,260	RTC
	Industrial Road/Wyoming Avenue Overpass	9,500,000	RTC
	Martin Luther King Boulevard - Palomino/Carey	11,784,126	RTC
	Martin Luther King Boulevard/Industrial Road Connector	10,000,000	RTC
	Mountain Edge Parkway Corridor	1,000,000	RTC
	Mountain Edge Parkway/US 95 Interchange	9,000,000	RTC
	Rainbow Boulevard/Desert Inn Road Arterial	2,500,000	RTC
	Rancho Arterial - US 95/Alta	2,500,000	RTC
	Summerlin Parkway - Beltway/US 95	10,000,000	RTC
	Tenaya Way - Beltway/Elkhorn	2,000,000	RTC
	Tenaya Way Overpass/Summerlin Parkway	1,440,789	RTC
	Town Center Loop Road	1,000,000	RTC
	Subtotal Road Projects	<u><u>142,220,725</u></u>	
Flood Projects	Alta Parallel System	9,450,000	CCRFCD
	Ann Road Detention Basin (Cam 10 Detention Basin)	4,000,000	CCRFCD
	Centennial Parkway - Grand Teton Branch	1,500,000	CCRFCD
	Decatur/Elkhorn/Rainbow System	100,000	CCRFCD
	Gowan North Channel - El Capitan/Western Beltway	8,125,000	CCRFCD
	Gowan North Channel - Phase 3	250,000	CCRFCD
	Gowan Outfall - Lone Mountain Branch	992,000	CCRFCD
	Las Vegas Wash - Decatur Boulevard	1,850,000	CCRFCD
	Lone Mountain Detention Basin	1,200,000	CCRFCD
	Lone Mountain System - Cliff Shadows/Beltway	1,500,000	CCRFCD
	Lone Mountain System - La Madre Branch	1,560,000	CCRFCD
	Oakey - Meadows Storm Drain	5,800,000	CCRFCD
	Oakey Storm Drain	339,000	CCRFCD
	Owens Avenue System	1,266,147	CCRFCD
	Peak Drive System	3,476,000	CCRFCD
	Rancho Detention Basin - Phase 2	3,820,000	CCRFCD
	Rancho Road System (El Campo Grande Storm Drain)	150,000	CCRFCD

cont'd

**CITY OF LAS VEGAS
CAPITAL IMPROVEMENT BUDGET
FISCAL YEAR 2007**

FUND	PROJECT TITLE	FINAL BUDGET	FUNDING SOURCE
<u>ROAD & FLOOD CPF (cont'd):</u>			
Flood Projects (cont'd)	Tule Springs/Brent Detention Basins	600,000	CCRFC
	Upper Las Vegas Wash Facility	52,883	CCRFC
	Subtotal Flood Projects	<u>46,031,030</u>	
	Total Road & Flood CPF	<u>188,251,755</u>	
<u>DETENTION & ENFORCEMENT CPF:</u>			
Detention Center	Chain Link Walkways	78,500	Fund Balance
	Control Center Upgrades	1,027,938	Fund Balance
	Control Room Expansion	420,000	Fund Balance
	Detention Facility Expansion Phase 1	3,000,000	Fund Balance
	Dry Storage Building	150,000	Fund Balance
	Inmate Programs Modular	93,500	Fund Balance
	Single Room HEPA Filters	35,000	Fund Balance
	Total Detention & Enforcement CPF	<u>4,804,938</u>	
<u>SPECIAL ASSESSMENTS CPF:</u>			
Special Assessment Districts	Alta Drive Maintenance-Rancho/Valley View	59,400	Assessments
	Cliff Shadow Parkway - Buckskin/Lone Mountain	480,000	Assessments
	Cliff's Edge Providence - Special Improvement District 607	18,722,000	Assessments
	Fremont Street Pedestrian Improvements	1,875,000	Assessments
	Grand Montecito Parkway	10,000	Assessments
	Jones Boulevard - Elkhorn/Horse	1,120,000	Assessments
	Northwest Sawtooth Streets	10,000	Assessments
	Sierra Oeste - Special Improvements District 1505	82,000	Assessments
	Summerlin Ph 2 - Special Improvement District 707	215,600	Assessments
	Summerlin Ph 3 - Special Improvement District 808	6,375,000	Assessments
	Summerlin Ph 4 - Special Improvement District 809	4,420,000	Assessments
	Tenaya Way - Beltway/Elkhorn	216,000	Assessments
	Town Center Loop Road	6,030,000	Assessments
	Vegas Drive - Michael/Rancho	100,000	Assessments
	Total Special Assessments CPF	<u>39,715,000</u>	
<u>SANITATION EF:</u>			
Sewage Collection	Coran/Tonopah Repair/Replacement	3,109,000	Service Fees
	Elkhorn Road - Rainbow/Torrey Pines	720,000	Service Fees
	Horse Drive Interchange	567,000	Service Fees
	Jones Boulevard - Elkhorn/Horse	1,700,000	Service Fees
	Las Vegas Wash/Sandhill Repair/Replacement	2,448,000	Service Fees
	Martin Luther King Boulevard - Owens Relief Sewer	650,000	Service Fees
	Minor Sewer Modifications Related to RTC Projects	200,000	Service Fees
	Nellis Boulevard Relief Sewer	815,000	Service Fees
	Permanent Flow Monitoring System	210,000	Service Fees
	Rancho Drive - Painted Desert Sewer Rehabilitation	150,000	Service Fees
	Sahara Avenue Repair/Replacement	9,333,000	Service Fees
	Sewer Oversizing and Extension Agreements	500,000	Service Fees
	Sewer Rehabilitation	400,000	Service Fees
	Stewart Avenue Repair/Replacement	1,500,000	Service Fees
	Vegas Drive - Michael/Rancho Repair/Replacement	3,277,000	Service Fees
	Subtotal Sewage Collection	<u>25,579,000</u>	

cont'd

**CITY OF LAS VEGAS
CAPITAL IMPROVEMENT BUDGET
FISCAL YEAR 2007**

FUND	PROJECT TITLE	FINAL BUDGET	FUNDING SOURCE
<u>SANITATION EF (cont'd):</u>			
Sewage Treatment Plants	Bonanza/Mojave WRC Headworks	275,000	Service Fees
	Compliance Directed Projects	700,000	Service Fees
	Dewatering Backdrives	1,200,000	Service Fees
	Headworks Update	1,500,000	Service Fees
	HVAC/Odor Systems	500,000	Service Fees
	IT Upgrades	3,500,000	Service Fees
	Pavement Sealing	130,000	Service Fees
	Plant Optimization	470,000	Service Fees
	Security Upgrades	400,000	Service Fees
	Siloxane/Engine Replacement	1,100,000	Service Fees
	Warehouse Expansion	260,000	Service Fees
	Subtotal Sewage Treatment Plants	<u>10,035,000</u>	
	Total Sanitation EF	<u>35,614,000</u>	
	Total Capital Project Funds	<u>665,469,868</u>	



Affordable Housing

Projects section

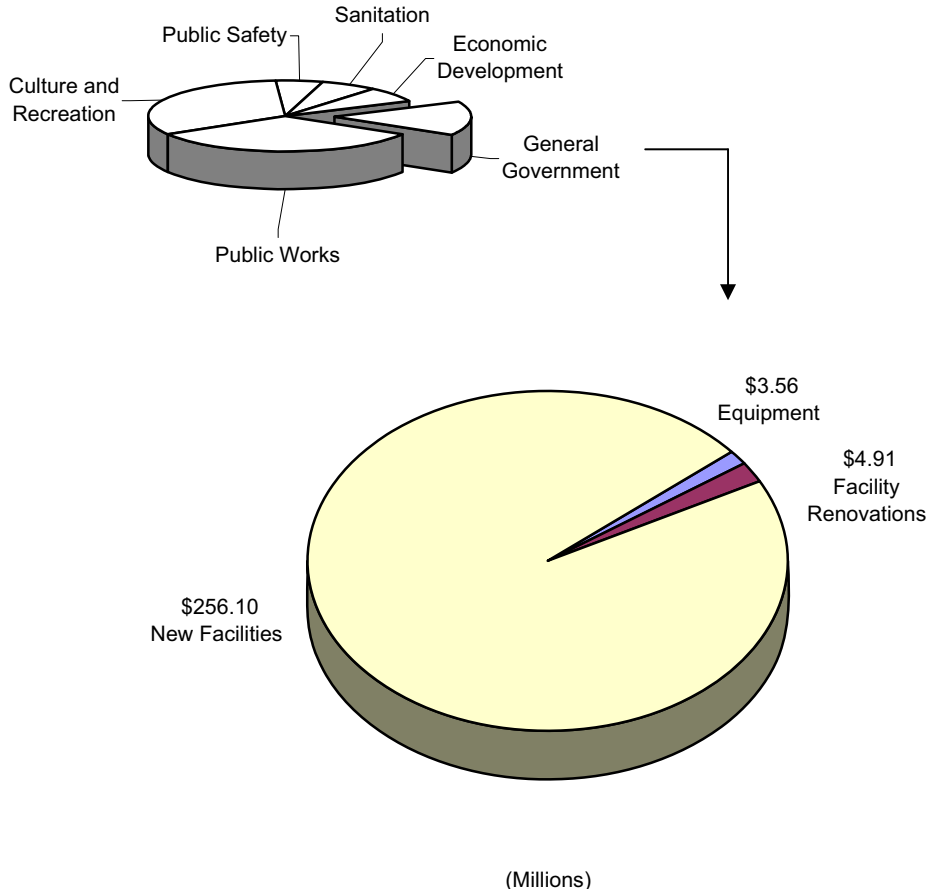


Building & Safety West Service Center Expansion

General Government

General Government

Capital improvements associated with the legislative and administrative branches of City government are accounted for by this function. Projects include new facilities, and major renovations and upgrades to existing city facilities. The City is also exploring options to relocate the City Hall campus to meet the increasing demands for service.



FIVE YEAR SUMMARY

FISCAL YEAR	OTHER	TOTAL
2007	46,621,492	46,621,492
2008	4,352,950	4,352,950
2009	40,000	40,000
2010	210,540,000	210,540,000
2011	3,020,000	3,020,000
TOTAL	264,574,442	264,574,442

OTHER

Fiscal Year	Priority	Project Title	Estimated Cost	Funding Source	Page Number
2007	1	Access Control Replacement	184,620	Fund Balance	31
	2	Central Fire Station Underground Fuel Tanks	230,500	Fund Balance	32
	3	City Hall ADA Restrooms	150,000	Fund Balance	33
	4	City Hall Complex	38,294,949	Fund Balance/Bonds	34
	5	City Hall Council Chambers Renovations	42,169	Fund Balance	35
	6	City Hall Electrical Upgrades	800,000	Fund Balance	36
	7	City Hall HVAC Control System Replacement	200,000	Fund Balance	37
	8	City Hall Tower Renovations	975,020	Fund Balance	38
	9	City Hall Variable Frequency Drive Replacement	40,000	Fund Balance	39
	10	Fire Alarm and Sprinkler Installation	316,447	Fund Balance	40
	11	Roof Replacement	346,787	Fund Balance	41
	12	Traffic Signal Repair Shop Demo and Rebuild	2,641,000	Fund Balance	42
	13	Traffic Signing & Marking Shop Relocation/Expansion	2,300,000	Fund Balance	43
	14	West Service Center TEFO Remodel	100,000	Fund Balance	44
Subtotal Fiscal Year 2007			<u>46,621,492</u>		
2008	1	Access Control Replacement	2,781,950	Unfunded	31
	2	City Hall Electrical Upgrades	750,000	Unfunded	36
	3	City Hall Variable Frequency Drive Replacement	40,000	Unfunded	39
	4	Fire Alarm and Sprinkler Installation	75,000	Unfunded	40
	5	Roof Replacement	250,000	Unfunded	41
	6	West Service Center Streets Shop	456,000	Unfunded	45
Subtotal Fiscal Year 2008			<u>4,352,950</u>		
2009	1	City Hall Variable Frequency Drive Replacement	40,000	Unfunded	39
Subtotal Fiscal Year 2009			<u>40,000</u>		
2010	1	City Hall Complex	210,000,000	Unfunded	34
	2	City Hall Variable Frequency Drive Replacement	40,000	Unfunded	39
	3	Roof Replacement	500,000	Unfunded	41
Subtotal Fiscal Year 2010			<u>210,540,000</u>		
2011	1	Roof Replacement	250,000	Unfunded	41
	2	IT Data Center Building	2,770,000	Unfunded	46
Subtotal Fiscal Year 2011			<u>3,020,000</u>		
Five Year Total - Other			<u><u>264,574,442</u></u>		
Future	1	City Hall Electrical Upgrades	750,000	Unfunded	36
	2	Fire Alarm and Sprinkler Installation	225,000	Unfunded	40

Access Control Replacement

PROJECT DESCRIPTION & JUSTIFICATION:

This project covers the City of Las Vegas Card Access System and the Kaba Peak Key Control enhancement. Both projects are related and ongoing. The City's Access Control System has been in place for approximately nine years, and the Kaba Peaks project has been in place for over two years. The access system provides restricted entry to city facilities, ensuring security within the workplace while providing reasonable controlled entry for City employees. The City's rekeying is currently being accomplished by the purchase of Kaba Peaks high security cores when new buildings are constructed or existing buildings are remodeled. The long-term goal is to convert one department at a time until the entire City is utilizing the new system, which will take several years to accomplish.

Estimated Completion Date: 06/30/2008

Total Project Funding	3,612,525
Prior Years' Expenditures	(357,027)
Projected Current Year Expenditures	<u>(288,928)</u>
Project Balance	<u><u>2,966,570</u></u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel	158,800	171,500	178,400	185,500	192,900	887,100
Supplies	50,000	52,000	54,100	56,200	58,500	270,800
Services						
Total	<u>208,800</u>	<u>223,500</u>	<u>232,500</u>	<u>241,700</u>	<u>251,400</u>	<u>1,157,900</u>

Additional operating costs per fiscal year are for administration and maintenance of the access control systems.

EXPENDITURES

Land & ROW Acquisition						
Design Engineering						
Construction						
Equipment/Furnishings	184,620	2,781,950				2,966,570
Total	<u>184,620</u>	<u>2,781,950</u>				<u>2,966,570</u>

FUNDING SOURCES

Bonds			
Fund Balance	184,620		184,620
Unfunded		2,781,950	2,781,950
Total	<u>184,620</u>	<u>2,781,950</u>	<u>2,966,570</u>

Central Fire Station Underground Fuel Tanks

PROJECT DESCRIPTION & JUSTIFICATION:

Replace the fuel tanks at Fire Station #1. This project includes the replacement of three 10,000 gallon underground fuel tanks with two 12,000 gallon underground fuel tanks. The new tanks will be equipped with the new NBCS fuel management system. There will also be minor parking lot improvements due to changing the tanks' location. The expansion of US95 may require an alternative to replacing the fuel tanks. This would include modifying the site to meet all NDEP and local hazmat regulations instead of excavating the existing tanks.

Estimated Completion Date: 06/30/2007

Total Project Funding	250,000
Prior Years' Expenditures	(19,500)
Projected Current Year Expenditures	
Project Balance	<u>230,500</u>

IMPACT ON OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
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Personnel						
Supplies						
Services						
Total						

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction	230,500	230,500
Equipment/Furnishings		
Total	<u>230,500</u>	<u>230,500</u>

FUNDING SOURCES

Bonds		
Fund Balance	230,500	230,500
Unfunded		
Total	<u>230,500</u>	<u>230,500</u>

City Hall ADA Restrooms

PROJECT DESCRIPTION & JUSTIFICATION:

Remodel and convert the area on the plaza level of City Hall to ADA restrooms. This area was previously occupied by Municipal Court, who have now moved to the Regional Justice Center. When the Council Chambers were remodeled, there was not enough room to include adequate ADA restrooms. At that time, Building and Safety, Office of Architectural Services and Facilities Management agreed that when the space in question became available it would be converted to comply with ADA requirements.

Estimated Completion Date: 06/30/2007

Total Project Funding	150,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>150,000</u>

IMPACT ON OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
--	------	------	------	------	------	-------

Personnel						
Supplies						
Services						
Total						

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction	150,000	150,000
Equipment/Furnishings		
Total	<u>150,000</u>	<u>150,000</u>

FUNDING SOURCES

Bonds		
Fund Balance	150,000	150,000
Unfunded		
Total	<u>150,000</u>	<u>150,000</u>

City Hall Complex

PROJECT DESCRIPTION & JUSTIFICATION:

This project began in fiscal year 2004 as an expansion of the City Hall campus to the east side of Las Vegas Boulevard. The design included a new Development Services Center, approximately 185,000 square feet of class "A" office space, a pedestrian bridge to City Hall and additional customer parking. The purpose of the project was to create a "one stop shop" to increase customer service and customer convenience. The purpose remains; however, plans are being considered to relocate the entire City Hall complex, including the Development Services Center and Leisure Services Administration. Several alternatives are being explored at this time.

Estimated Completion Date: 06/30/2010

Total Project Funding	256,966,684
Prior Years' Expenditures	(7,795,869)
Projected Current Year Expenditures	(875,866)
Project Balance	<u>248,294,949</u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies						
Services					1,500,000	1,500,000
Total					1,500,000	1,500,000

Additional operating costs per fiscal year are for building maintenance and utilities.

EXPENDITURES

Land & ROW Acquisition						
Design Engineering	1,000,000					1,000,000
Construction	37,294,949			208,000,000		245,294,949
Equipment/Furnishings				2,000,000		2,000,000
Total	<u>38,294,949</u>			<u>210,000,000</u>		<u>248,294,949</u>

FUNDING SOURCES

Bonds	24,979,201					24,979,201
Fund Balance	13,315,748					13,315,748
Unfunded				210,000,000		210,000,000
Total	<u>38,294,949</u>			<u>210,000,000</u>		<u>248,294,949</u>

City Hall Council Chambers Renovations

PROJECT DESCRIPTION & JUSTIFICATION:

Provide miscellaneous upgrades to the City Hall Council Chambers including, but not limited to, the interior display system, monitors, sound system, audio and recording equipment (excluding equipment used exclusively for broadcast purposes). Additional and upgraded equipment is necessary to ensure the adequate operation of multiple systems used in various meetings such as City Council, Real Estate, Planning Commission, etc.

Estimated Completion Date: 06/30/2007

Total Project Funding	1,044,677
Prior Years' Expenditures	(972,508)
Projected Current Year Expenditures	<u>(30,000)</u>
Project Balance	<u>42,169</u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
------	------	------	------	------	-------

Personnel
Supplies
Services
Total

EXPENDITURES

Land & ROW Acquisition
Design Engineering
Construction

Equipment/Furnishings	42,169	42,169
Total	42,169	42,169

FUNDING SOURCES

Bonds
Fund Balance
Unfunded
Total

42,169	42,169
42,169	42,169

City Hall Electrical Upgrades

PROJECT DESCRIPTION & JUSTIFICATION:

Upgrade the electrical service at City Hall including, but not limited to, replacement of switchgear, wiring, breakers, automatic transfer switches, panels, etc. The electrical needs of City Hall have expanded tremendously through the years with the increase in computer usage and other electrical devices which have put a strain on the current electrical system. The main power panels are out-dated and replacement parts are no longer available. Currently, the emergency transfer switch is being utilized for non-emergency equipment. A new automatic transfer switch is necessary to provide additional power for equipment that is non-emergency related. Estimated additional funding of \$750,000 will be required beyond this five-year plan.

Estimated Completion Date: 06/30/2011

Total Project Funding	1,550,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u><u>1,550,000</u></u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
------	------	------	------	------	-------

Personnel					
Supplies					
Services					
Total					

EXPENDITURES

Land & ROW Acquisition					
Design Engineering	460,000				460,000
Construction					
Equipment/Furnishings	340,000	750,000			1,090,000
Total	<u>800,000</u>	<u>750,000</u>			<u>1,550,000</u>

FUNDING SOURCES

Bonds					
Fund Balance	800,000				800,000
Unfunded		750,000			750,000
Total	<u>800,000</u>	<u>750,000</u>			<u>1,550,000</u>

City Hall HVAC Control System Replacement

PROJECT DESCRIPTION & JUSTIFICATION:

The heating/ventilation/air conditioning (HVAC) building management control system for City Hall is obsolete and needs to be replaced. Parts and chips for the global and local interface modules have not been manufactured since 1999. As these units fail, there is an extensive down time as they must be rebuilt. The entire system needs to be replaced to insure the comfort of the public and staff is maintained via the continued operation of City Hall's HVAC system.

Estimated Completion Date: 06/30/2007

Total Project Funding	200,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>200,000</u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
------	------	------	------	------	-------

Personnel	
Supplies	
Services	
Total	

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction		
Equipment/Furnishings	200,000	200,000
Total	200,000	200,000

FUNDING SOURCES

Bonds		
Fund Balance	200,000	200,000
Unfunded		
Total	<u>200,000</u>	<u>200,000</u>

City Hall Tower Renovations

PROJECT DESCRIPTION & JUSTIFICATION:

Renovation of all Municipal Court space and other floors of the City Hall tower due to the relocation of the courts to the Regional Justice Center. The renovated space will accommodate various City departments that have outgrown their current space.

Estimated Completion Date: 06/30/2007

Total Project Funding	1,325,020
Prior Years' Expenditures	
Projected Current Year Expenditures	(350,000)
Project Balance	<u>975,020</u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
------	------	------	------	------	-------

Personnel	
Supplies	
Services	
Total	

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction	775,020	775,020
Equipment/Furnishings	200,000	200,000
Total	<u>975,020</u>	<u>975,020</u>

FUNDING SOURCES

Bonds		
Fund Balance	975,020	975,020
Unfunded		
Total	<u>975,020</u>	<u>975,020</u>

City Hall Variable Frequency Drive Replacement

PROJECT DESCRIPTION & JUSTIFICATION:

City Hall has 26 variable frequency drive (VFD) motor speed control units that are obsolete. These drive units operate all the main air handlers and pumps for heating and cooling the building. The existing units are 30-plus years old and no longer available. Three units have already been replaced because of failure and lack of replacement parts. We have a maintenance agreement that is about to expire with no chance of renewal because of the units' age and unavailability of replacement parts. Replacement drive units cost between \$3,500 and \$7,200 plus labor depending upon motor size. All of the units need to be replaced within the next three to five years, starting with the largest units.

Estimated Completion Date: 06/30/2010

Total Project Funding	160,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>160,000</u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
------	------	------	------	------	-------

Personnel					
Supplies					
Services					
Total					

EXPENDITURES

Land & ROW Acquisition					
Design Engineering					
Construction					
Equipment/Furnishings	40,000	40,000	40,000	40,000	160,000
Total	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	<u>160,000</u>

FUNDING SOURCES

Bonds					
Fund Balance	40,000				40,000
Unfunded		40,000	40,000	40,000	120,000
Total	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	<u>160,000</u>

Fire Alarm and Sprinkler Installation

PROJECT DESCRIPTION & JUSTIFICATION:

Install the required sprinkler and fire alarm systems in various City facilities as mandated by building code. As buildings are retrofitted, they may require additional water supply to the building. The 1994 building codes require sprinkler and fire alarm systems in any building that can be used for an assembly of 50 persons or more. Several City facilities now meet the size requirement but do not have the mandated sprinkler and fire alarm systems in place. Estimated additional funding of \$225,000 will be required beyond this five-year plan.

Estimated Completion Date: 06/30/2011

Total Project Funding	941,276
Prior Years' Expenditures	(429,829)
Projected Current Year Expenditures	<u>(120,000)</u>
Project Balance	<u><u>391,447</u></u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
------	------	------	------	------	-------

Personnel					
Supplies					
Services					
Total					

EXPENDITURES

Land & ROW Acquisition					
Design Engineering					
Construction	316,447	75,000			391,447
Equipment/Furnishings					
Total	<u>316,447</u>	<u>75,000</u>			<u>391,447</u>

FUNDING SOURCES

Bonds					
Fund Balance	316,447				316,447
Unfunded		75,000			75,000
Total	<u>316,447</u>	<u>75,000</u>			<u>391,447</u>

Roof Replacement

PROJECT DESCRIPTION & JUSTIFICATION:

The City has developed and implemented a long-range plan to replace, repair or recoat the roofs on all City buildings. The plan includes time schedules and cost estimates for each building. This project implements the plan and makes the necessary replacements, repairs and recoatings. With an inventory of existing buildings of various ages, the establishment of a long-range program allows the City to plan for the re-roofing of buildings before major leaks cause extensive roof damage and costly interior damage.

Estimated Completion Date: 06/30/2011

Total Project Funding	2,918,012
Prior Years' Expenditures	(1,431,225)
Projected Current Year Expenditures	<u>(140,000)</u>
Project Balance	<u><u>1,346,787</u></u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
------	------	------	------	------	-------

Personnel					
Supplies					
Services					
Total					

EXPENDITURES

Land & ROW Acquisition					
Design Engineering	25,000	25,000		50,000	25,000
Construction	321,787	225,000		450,000	225,000
Equipment/Furnishings					
Total	<u>346,787</u>	<u>250,000</u>		<u>500,000</u>	<u>250,000</u>

FUNDING SOURCES

Bonds					
Fund Balance	346,787				346,787
Unfunded		250,000		500,000	250,000
Total	<u>346,787</u>	<u>250,000</u>		<u>500,000</u>	<u>250,000</u>

Traffic Signal Repair Shop Demo and Rebuild

PROJECT DESCRIPTION & JUSTIFICATION:

Demolish the former fire house that is now the 3,000 square foot traffic signal repair facility located at 2801 E. Charleston Boulevard and build a new 6,700 square foot shop. This project will also include street curb improvements, walls, gates, grading for improved site drainage and new asphalt paving of the 1.25 acre site for parking, equipment staging and storage.

Estimated Completion Date: 06/30/2007

Total Project Funding	3,190,745
Prior Years' Expenditures	(99,745)
Projected Current Year Expenditures	<u>(450,000)</u>
Project Balance	<u><u>2,641,000</u></u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies						
Services		32,000	33,300	34,600	36,000	135,900
Total		<u>32,000</u>	<u>33,300</u>	<u>34,600</u>	<u>36,000</u>	<u>135,900</u>

Additional operating costs per fiscal year are for building maintenance and utilities.

EXPENDITURES

Land & ROW Acquisition		
Design Engineering	40,000	40,000
Construction	2,556,000	2,556,000
Equipment/Furnishings	45,000	45,000
Total	<u>2,641,000</u>	<u>2,641,000</u>

FUNDING SOURCES

Bonds		
Fund Balance	2,641,000	2,641,000
Unfunded		
Total	<u>2,641,000</u>	<u>2,641,000</u>

Traffic Signing and Marking Shop Relocation and Expansion

PROJECT DESCRIPTION & JUSTIFICATION:

Due to the growth in the City, a more centrally located Traffic Signing and Marking shop is required to improve customer service and decrease the response times for citizen concerns. This critical move will assist City staff in providing a safer environment for residents, businesses and visitors to our area by significantly increasing traffic safety. This move will provide enhanced livability and pride in our neighborhoods by being more timely and responsive to issues related to the signage and markings used throughout all of the City's neighborhoods, old and new alike. This expansion project will produce a more efficient operation while dispatching the maintenance, construction and inspection staff members that are part of the signing and marking work group. By using the existing 2,400 square foot facility being vacated by the Field Operations Department, which is currently used as a welding shop, and expanding the facility by approximately 4,500 square feet, we will greatly diminish costs associated with this important relocation effort.

Estimated Completion Date: 06/30/2007

Total Project Funding	2,300,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u><u>2,300,000</u></u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies						
Services		42,000	43,700	45,500	47,300	178,500
Total		<u>42,000</u>	<u>43,700</u>	<u>45,500</u>	<u>47,300</u>	<u>178,500</u>

Additional operating costs per fiscal year are for building maintenance and utilities.

EXPENDITURES

Land & ROW Acquisition		
Design Engineering	300,000	300,000
Construction	1,800,000	1,800,000
Equipment/Furnishings	200,000	200,000
Total	<u>2,300,000</u>	<u>2,300,000</u>

FUNDING SOURCES

Bonds		
Fund Balance	2,300,000	2,300,000
Unfunded		
Total	<u>2,300,000</u>	<u>2,300,000</u>

West Service Center TEFO Remodel

PROJECT DESCRIPTION & JUSTIFICATION:

Due to the growth in the City, staff currently reporting to the East Service Center are not being utilized as effectively as possible. For enhanced timeliness in responding to our continued operations and maintenance functions, as well as better oversight and supervision, these staff members must be more centrally located with the administrative group of Traffic Engineering Field Operations (TEFO). This remodeling project will produce more efficient operational work flows as we coordinate the efforts of key administrative and inspection staff functions in the TEFO division with all divisions and departments throughout the City. By using the existing TEFO facility and slightly remodeling the interior, considerable savings will be experienced, while accommodating the growing needs of our community.

Estimated Completion Date: 06/30/2007

Total Project Funding	100,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>100,000</u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
------	------	------	------	------	-------

Personnel	
Supplies	
Services	
Total	

EXPENDITURES

Land & ROW Acquisition		
Design Engineering	10,000	10,000
Construction	70,000	70,000
Equipment/Furnishings	20,000	20,000
Total	<u>100,000</u>	<u>100,000</u>

FUNDING SOURCES

Bonds		
Fund Balance	100,000	100,000
Unfunded		
Total	<u>100,000</u>	<u>100,000</u>

West Service Center Streets Shop

PROJECT DESCRIPTION & JUSTIFICATION:

Construct a workshop facility for the Streets division at the City's West Service Center. Workshop features will include a welding area for rod iron gates and fencing, storm drain grate and plate repairs, metal forms and other miscellaneous metal fabrication, along with space for materials, supplies and equipment. The existing Streets storage facility is located adjacent to the Traffic and Electrical Field Operations (TEFO) offices. Due to its close proximity, TEFO has requested utilization of this facility for a signing and marking shop. Currently, Streets does not have a workshop area and their storage space is very limited, with some equipment and material being stored outside and subject to the elements.

Estimated Completion Date: 06/30/2008

Total Project Funding	456,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u><u>456,000</u></u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies						
Services			5,000	5,200	5,400	15,600
Total			<u>5,000</u>	<u>5,200</u>	<u>5,400</u>	<u>15,600</u>

Additional operating costs per fiscal year are for building maintenance and utilities.

EXPENDITURES

Land & ROW Acquisition		
Design Engineering	40,000	40,000
Construction	396,000	396,000
Equipment/Furnishings	20,000	20,000
Total	<u>456,000</u>	<u>456,000</u>

FUNDING SOURCES

Bonds		
Fund Balance		
Unfunded	456,000	456,000
Total	<u>456,000</u>	<u>456,000</u>

IT Data Center Building

PROJECT DESCRIPTION & JUSTIFICATION:

Design and construct a building located away from City Hall to house the City's computer and network infrastructure. The size should be about 6,000 square feet and include a raised floor, back-up generator, uninterruptible power source, an appropriate fire suppression system and a climate controllable environment. This could be a new building or re-fit of an existing building. The location away from City Hall is the important factor. An audit found that our Data Center should not be in City Hall due to functional and security concerns. This project will provide Information Technology the ability to maintain computing services on a 24/7/365 basis. The current Data Center on the 5th floor of City Hall does not have prolonged sufficient emergency power capability. Discussions with Facilities Management about adding emergency power capability to the current Data Center indicate that is not feasible.

Estimated Completion Date: 06/30/2011

Total Project Funding	2,770,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u><u>2,770,000</u></u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies						
Services					32,000	32,000
Total					32,000	32,000

Additional operating costs per fiscal year are for building maintenance and utilities.

EXPENDITURES

Land & ROW Acquisition		
Design Engineering	270,000	270,000
Construction	1,800,000	1,800,000
Equipment/Furnishings	700,000	700,000
Total	<u>2,770,000</u>	<u>2,770,000</u>

FUNDING SOURCES

Bonds		
Fund Balance		
Unfunded	2,770,000	2,770,000
Total	<u>2,770,000</u>	<u>2,770,000</u>

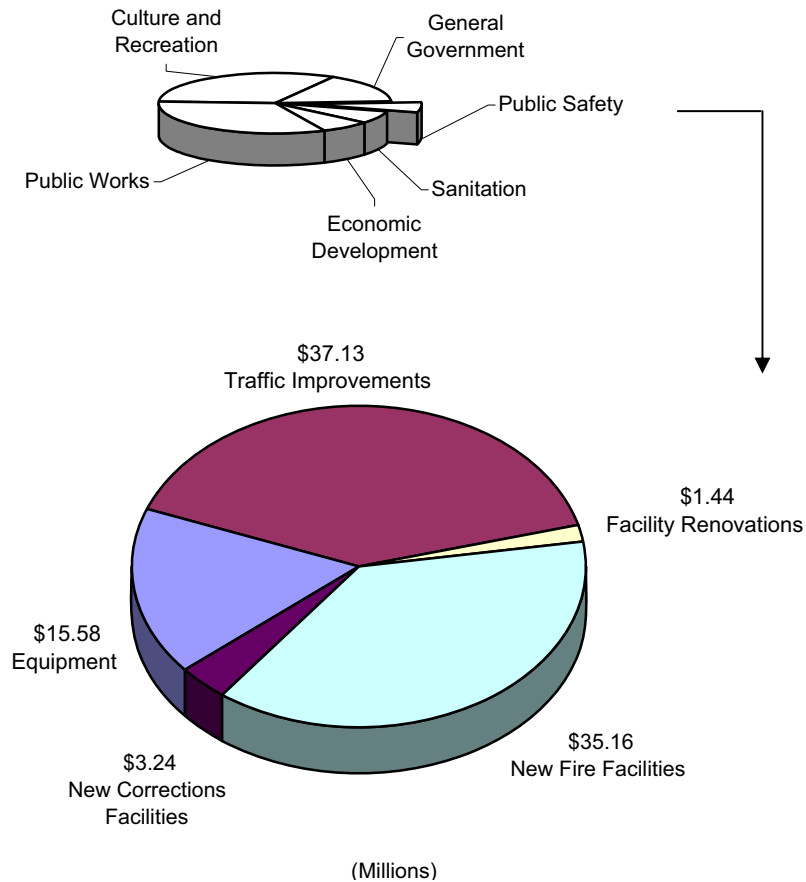


Fire Station # 47

Public Safety

Public Safety

Capital improvements associated with the protection of life and property are accounted for by this function. Specific activities included are Corrections, Fire and Protective Services. Corrections accounts for the detention center which houses arrestees and sentenced misdemeanants. Fire accounts for the construction and acquisition of fire apparatus, training facilities and future fire stations. Protective Services accounts for expenditures associated with protection activities such as the installation of traffic control devices, street and curb markings and street signs. The City's main objectives are to protect people and property and alleviate traffic congestion.



FIVE YEAR SUMMARY

FISCAL YEAR	CORRECTIONS	FIRE	PROTECTIVE SERVICES	TOTAL
2007	4,804,938	21,877,155	11,936,399	38,618,492
2008	295,000	3,360,000	10,652,468	14,307,468
2009	35,000	9,940,000	5,115,000	15,090,000
2010	35,000	5,539,193	4,715,000	10,289,193
2011	35,000	9,500,000	4,715,000	14,250,000
TOTAL	5,204,938	50,216,348	37,133,867	92,555,153

CORRECTIONS

Fiscal Year	Priority	Project Title	Estimated Cost	Funding Source	Page Number
2007	1	Detention Facility Expansion Phase 1	3,000,000	Fund Balance	49
	2	Control Room Expansion	420,000	Fund Balance	50
	3	Single Room HEPA Filters	35,000	Fund Balance	51
	4	Control Center Upgrades	1,027,938	Fund Balance	52
	5	Inmate Programs Modular	93,500	Fund Balance	53
	6	Chain Link Walkways	78,500	Fund Balance	54
	7	Dry Storage Building	150,000	Fund Balance	55
Subtotal Fiscal Year 2007			<u>4,804,938</u>		
2008	1	Single Room HEPA Filters	35,000	Unfunded	51
	2	Field Services Access Gates	260,000	Unfunded	56
Subtotal Fiscal Year 2008			<u>295,000</u>		
2009	1	Single Room HEPA Filters	35,000	Unfunded	51
Subtotal Fiscal Year 2009			<u>35,000</u>		
2010	1	Single Room HEPA Filters	35,000	Unfunded	51
Subtotal Fiscal Year 2010			<u>35,000</u>		
2011	1	Single Room HEPA Filters	35,000	Unfunded	51
Subtotal Fiscal Year 2011			<u>35,000</u>		
Five Year Total - Corrections			<u><u>5,204,938</u></u>		
Future	1	Detention Facility Expansion Phase 1	47,941,974	Unfunded	49

Detention Facility Expansion Phase 1

PROJECT DESCRIPTION & JUSTIFICATION:

This project parallels recommendations outlined in a professional site study based on an internal/external needs assessment and will meet the immediate needs of Detention Services. Inmate bookings have steadily increased over the past five budget cycles. The inmate population has demonstrated a corresponding increase of more than 100% since the year 2000. Federal regulations, statutory mandates, professional accreditation standards and established policies govern inmate conditions of confinement. Phase 1 of the expansion project includes relocating the current administrative staff/operations to a temporary location to facilitate the demolition of the existing administration building. This improvement will create adequate space for the design and construction of a booking/closed custody unit, consisting of more than 46,000 square feet for booking operations, inmate programs, video court and special management inmate housing cells. Estimated additional funding of \$47,941,974 will be required beyond this five-year plan.

Estimated Completion Date: 06/30/2011

Total Project Funding	3,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>3,000,000</u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
------	------	------	------	------	-------

Personnel					
Supplies					
Services					
Total					

EXPENDITURES

Land & ROW Acquisition		
Design Engineering	3,000,000	3,000,000
Construction		
Equipment/Furnishings		
Total	<u>3,000,000</u>	<u>3,000,000</u>

FUNDING SOURCES

Fund Balance	3,000,000	3,000,000
Unfunded		
Total	<u>3,000,000</u>	<u>3,000,000</u>

Control Room Expansion

PROJECT DESCRIPTION & JUSTIFICATION:

Enlarge and remodel the existing Detention Center Control Room. Additional space is required to provide for three additional dispatch staff, a break area and a control center supervisor's office. Also required are electrical, telephone and fiber optic equipment to support the three additional modular work stations, including a noise dampening system. This project also includes the addition of an outside contact visitation patio area of approximately 1,000 square feet.

Estimated Completion Date: 06/30/2007

Total Project Funding	420,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u><u>420,000</u></u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies						
Services		3,000	3,100	3,200	3,300	12,600
Total		<u>3,000</u>	<u>3,100</u>	<u>3,200</u>	<u>3,300</u>	<u>12,600</u>

Additional operating costs per fiscal year are for building maintenance and utilities.

EXPENDITURES

Land & ROW Acquisition		
Design Engineering	87,300	87,300
Construction	332,700	332,700
Equipment/Furnishings		
Total	<u>420,000</u>	<u>420,000</u>

FUNDING SOURCES

Fund Balance	420,000	420,000
Unfunded		
Total	<u>420,000</u>	<u>420,000</u>

Single Room HEPA Filters

PROJECT DESCRIPTION & JUSTIFICATION:

The need exists for the immediate isolation of contagious inmates from initial booking. Four isolation cells within Unit #7 would be converted into medical safe cells providing negative air pressure for inmates with TB and positive air pressure cells for inmates with HIV. This is a single room isolation system, with a wall mounted HEPA filtering system. Electrical upgrades will also be required. These standards comply with OSHA and the life/safety procedures for inmates and staff in the detention facility.

Estimated Completion Date: 06/30/2011

Total Project Funding	175,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>175,000</u>

IMPACT ON OPERATING BUDGET

2007	2008	2009	2010	2011	Total
------	------	------	------	------	-------

Personnel					
Supplies					
Services					
Total					

EXPENDITURES

Land & ROW Acquisition						
Design Engineering						
Construction						
Equipment/Furnishings	35,000	35,000	35,000	35,000	35,000	175,000
Total	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>175,000</u>

FUNDING SOURCES

Fund Balance	35,000					35,000
Unfunded		35,000	35,000	35,000	35,000	140,000
Total	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>175,000</u>

Control Center Upgrades

PROJECT DESCRIPTION & JUSTIFICATION:

The next phase of this ongoing project will provide for new software for field-based reporting utilizing toughbook laptops (Visiontech and APS Ticket Writing), and for software to improve crime analysis (Crime View). Through an agreement with the City of Henderson and as a member of the Southern Nevada Public Safety Alliance, the City is able to utilize software that has been fully tested and functional, which shortens the time required for development and testing.

Estimated Completion Date: 06/30/2007

Total Project Funding	3,266,317
Prior Years' Expenditures	(2,038,379)
Projected Current Year Expenditures	<u>(200,000)</u>
Project Balance	<u><u>1,027,938</u></u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies						
Services		58,000	60,300	62,700	65,200	246,200
Total		<u>58,000</u>	<u>60,300</u>	<u>62,700</u>	<u>65,200</u>	<u>246,200</u>

Additional operating costs per fiscal year are for additional services and maintenance agreements.

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction		
Equipment/Furnishings	1,027,938	1,027,938
Total	<u>1,027,938</u>	<u>1,027,938</u>

FUNDING SOURCES

Fund Balance	1,027,938	1,027,938
Unfunded		
Total	<u>1,027,938</u>	<u>1,027,938</u>

Inmate Programs Modular

PROJECT DESCRIPTION & JUSTIFICATION:

Provide an on-site training classroom for inmate programs (AA, NA, Religious Services, etc). A modular 25' x 25', approximately 625 square feet building is required. This modular building will require electrical power, an HVAC system and must meet ADA standards to include a ramp for access. It is requested that this building be placed in the area between Inmate Housing Unit #4 and the Culinary facility.

Estimated Completion Date: 06/30/2007

Total Project Funding	93,500
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>93,500</u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies						
Services		5,600	5,800	6,000	6,300	23,700
Total		<u>5,600</u>	<u>5,800</u>	<u>6,000</u>	<u>6,300</u>	<u>23,700</u>

Additional operating costs per fiscal year are for building maintenance and utilities.

EXPENDITURES

Land & ROW Acquisition		
Design Engineering	11,500	11,500
Construction	82,000	82,000
Equipment/Furnishings		
Total	<u>93,500</u>	<u>93,500</u>

FUNDING SOURCES

Fund Balance	93,500	93,500
Unfunded		
Total	<u>93,500</u>	<u>93,500</u>

Chain Link Walkways

PROJECT DESCRIPTION & JUSTIFICATION:

The need exists to enhance security measures within the detention facility by enclosing all second floor walkways with chain link fencing. The fencing will improve officer safety and prevent suicide attempts. This request is a life safety issue.

Estimated Completion Date: 06/30/2007

Total Project Funding	84,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(5,500)
Project Balance	<u>78,500</u>

IMPACT ON

OPERATING BUDGET

[illegible]

Personnel	
Supplies	
Services	
Total	

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction		
Equipment/Furnishings	78,500	78,500
Total	78,500	78,500

FUNDING SOURCES

Fund Balance	78,500	78,500
Unfunded		
Total	<u>78,500</u>	<u>78,500</u>

Dry Storage Building

PROJECT DESCRIPTION & JUSTIFICATION:

Construct a 670 square foot dry food storage addition to the Culinary Remodeling project. This dry storage building was initially an additive alternate to the original remodeling project, but was pulled from the project due to cost restrictions. Design is complete.

Estimated Completion Date: 06/30/2007

Total Project Funding	150,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>150,000</u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies						
Services		2,000	2,100	2,200	2,300	8,600
Total		<u>2,000</u>	<u>2,100</u>	<u>2,200</u>	<u>2,300</u>	<u>8,600</u>

Additional operating costs per fiscal year are for building maintenance and utilities.

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction	150,000	150,000
Equipment/Furnishings		
Total	<u>150,000</u>	<u>150,000</u>

FUNDING SOURCES

Fund Balance	150,000	150,000
Unfunded		
Total	<u>150,000</u>	<u>150,000</u>

Field Services Access Gates

PROJECT DESCRIPTION & JUSTIFICATION:

Additional security measures are required to provide increased protection for the Field Services Division, Deputy Marshal vehicle fleet, armory and locker rooms located on 7th Street. This project includes the design and purchase of four electronic vehicle and two pedestrian access gates. This system is to be controlled via the City's Access Control System. The electric gates would remain closed except for entry by authorized personnel, whether on foot or in a city vehicle. This enhancement will prevent uninvited persons access to the locker rooms, Deputy Marshal armory, and patrol vehicles.

Estimated Completion Date: 06/30/2008

Total Project Funding	260,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>260,000</u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies						
Services			1,000	1,040	1,080	3,120
Total			1,000	1,040	1,080	3,120

Additional operating costs per fiscal year are for maintenance and utilities.

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction		
Equipment/Furnishings	260,000	260,000
Total	260,000	260,000

FUNDING SOURCES

Fund Balance		
Unfunded	260,000	260,000
Total	260,000	260,000

FIRE

Fiscal Year	Priority	Project Title	Estimated Cost	Funding Source	Page Number
2007	1	9-1-1 Call Taker Consoles	322,400	Fund Balance/Govts	58
	2	9-1-1 Telephone System Replacement	200,000	Fund Balance/Govts	59
	3	Apparatus Garage & Training Equipment Storage Building	590,000	Fund Balance	60
	4	AVL System Replacement	327,112	Fund Balance	61
	5	CAD System Modifications	200,000	Fund Balance/Govts	62
	6	Emergency Power Backup Systems	437,128	Fund Balance	63
	7	FSI Fire Apparatus	1,000,000	Fire Safety Initiative	64
	8	Fire Station #6 Replacement	4,200,000	Fund Balance	65
	9	Fire Station #47	759,165	Fire Safety Initiative	66
	10	Fire Station #48	6,000,000	Future Bonds	67
	11	Fire Station #49	6,000,000	Fund Balance/Bonds	68
	12	Fire Training Center Renovations	945,000	Fund Balance	69
	13	First In Alerting System	283,102	Fund Balance/Govts	70
	14	Mobile Fire Station Facility	107,000	Fund Balance	71
	15	Paramedic Pen Based System	199,855	Fund Balance	72
	16	Radio Dispatch Computers Replacement	92,000	Fund Balance/Govts	73
	17	Regional Public Safety Facility Phase 1	214,393	Fund Balance	74
Subtotal Fiscal Year 2007			<u>21,877,155</u>		
2008	1	FSI Fire Apparatus	3,360,000	Fire Safety Initiative	64
Subtotal Fiscal Year 2008			<u>3,360,000</u>		
2009	1	FSI Fire Apparatus	2,940,000	Fire Safety Initiative	64
	2	Fire Station F	7,000,000	Unfunded	75
Subtotal Fiscal Year 2009			<u>9,940,000</u>		
2010	1	FSI Fire Apparatus	3,250,000	Fire Safety Initiative	64
	2	Fire Station H	2,289,193	Unfunded	76
Subtotal Fiscal Year 2010			<u>5,539,193</u>		
2011	1	FSI Fire Apparatus	1,500,000	Fire Safety Initiative	64
	2	Fire Station K	8,000,000	Unfunded	77
Subtotal Fiscal Year 2011			<u>9,500,000</u>		
Five Year Total - Fire			<u>50,216,348</u>		
Future	1	Regional Public Safety Facility Phase 1	21,226,546	Unfunded	74
	2	Fire Station #44 Training Tower and Props	665,148	Unfunded	78
	3	Fire Station #46	8,550,000	Unfunded	78
	4	Fire Station E	12,550,960	Unfunded	78
	5	Fire Station L	11,621,260	Unfunded	78
	6	Fire Station Summerlin Area West	13,500,000	Unfunded	78
	7	Regional Public Safety Facility Phase 2	30,000,000	Unfunded	78

9-1-1 Call Taker Consoles

PROJECT DESCRIPTION & JUSTIFICATION:

Expand the Communications Center equipment to include four additional 9-1-1 call taker consoles. This project will remove four large consoles and replace them with eight smaller and more efficient consoles. The replacement consoles are needed to accommodate additional call taking positions because of the continuing increase in 9-1-1 calls, doubling the positions for call takers. The hardware and software needed will be connected to the current computer aided dispatch (CAD) system supporting fire and emergency medical services for Clark County. The 9-1-1 call volume growth has exceeded the Center's capacity to answer emergency calls within a reasonable amount of time.

Estimated Completion Date: 06/30/2007

Total Project Funding	322,400
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>322,400</u>

<i>IMPACT ON OPERATING BUDGET</i>	2007	2008	2009	2010	2011	Total
Personnel						
Supplies						
Services						
Total						
<i>EXPENDITURES</i>						
Land & ROW Acquisition						
Design Engineering						
Construction						
Equipment/Furnishings	322,400					322,400
Total	<u>322,400</u>					<u>322,400</u>
<i>FUNDING SOURCES</i>						
Fire Safety Tax Initiative						
Fund Balance	129,733					129,733
Future Bonds						
Local Governments	192,667					192,667
Unfunded						
Total	<u>322,400</u>					<u>322,400</u>

9-1-1 Telephone System Replacement

PROJECT DESCRIPTION & JUSTIFICATION:

Replace the 9-1-1 telephone system in the Communications Center. This system provides phone numbers for all 9-1-1 calls received. Nortel has dropped their product and support of the 9-1-1 phone system used in the Communications Center. The access to parts to repair the system when it fails will become more difficult and the downtime would mean delays in answering emergency calls. It is a critical component to the 9-1-1 system and must be replaced.

Estimated Completion Date: 06/30/2007

Total Project Funding	200,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>200,000</u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
--	------	------	------	------	------	-------

Personnel						
Supplies						
Services						
Total						

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction		
Equipment/Furnishings	200,000	200,000
Total	<u>200,000</u>	<u>200,000</u>

FUNDING SOURCES

Fire Safety Tax Initiative		
Fund Balance	81,339	81,339
Future Bonds		
Local Governments	118,661	118,661
Unfunded		
Total	<u>200,000</u>	<u>200,000</u>

Apparatus Garage and Training Equipment Storage Building

PROJECT DESCRIPTION & JUSTIFICATION:

Construct a building for apparatus and training equipment storage to protect the City's investments and improve our ability to deliver training. The equipment stored on the engines and rescues is very costly and currently must be secured by removing it everyday and placing inside cargo boxes. Training power tools, hand tools, personal protective clothing, self-contained breathing apparatus and other safety equipment are currently housed in old, dilapidated, corrugated tin structures without cooling systems. Sometimes water leaks through the ceiling and along the wall-floor connection when it rains. The puddles of water affect the integrity of the materials in these buildings. The apparatus on emergency vehicles are stored outside in the open air and are exposed to the elements. This depreciates the units and their value at a rapid rate, and leaves the apparatus and their equipment open to theft.

Estimated Completion Date: 06/30/2007

Total Project Funding	590,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>590,000</u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies		15,000	15,600	16,200	16,800	63,600
Services		25,000	26,000	27,000	28,100	106,100
Total		<u>40,000</u>	<u>41,600</u>	<u>43,200</u>	<u>44,900</u>	<u>169,700</u>

Additional operating costs per fiscal year are for basic supplies, building maintenance and utilities.

EXPENDITURES

Land & ROW Acquisition		
Design Engineering	40,000	40,000
Construction	500,000	500,000
Equipment/Furnishings	50,000	50,000
Total	<u>590,000</u>	<u>590,000</u>

FUNDING SOURCES

Fire Safety Tax Initiative		
Fund Balance	590,000	590,000
Future Bonds		
Local Governments		
Unfunded		
Total	<u>590,000</u>	<u>590,000</u>

AVL System Replacement

PROJECT DESCRIPTION & JUSTIFICATION:

Replace the data/AVL System on all emergency vehicles. The City, County and NLV Fire Departments dispatch emergency equipment using the Automatic Vehicle Location (AVL) and Global Positioning Satellite (GPS) systems. The AVL system uses the closest available unit to respond to emergencies saving time and making more efficient use of vehicles and manpower. The present equipment is 1992 technology and is difficult to maintain and get replacement parts.

Estimated Completion Date: 06/30/2007

Total Project Funding	1,184,205
Prior Years' Expenditures	(857,093)
Projected Current Year Expenditures	
Project Balance	<u>327,112</u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies						
Services		135,000	140,400	146,000	151,800	573,200
Total		<u>135,000</u>	<u>140,400</u>	<u>146,000</u>	<u>151,800</u>	<u>573,200</u>

Additional operating costs are for capital recovery, maintenance, and wireless communications contracts.

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction		
Equipment/Furnishings	327,112	327,112
Total	<u>327,112</u>	<u>327,112</u>

FUNDING SOURCES

Fire Safety Tax Initiative		
Fund Balance	327,112	327,112
Future Bonds		
Local Governments		
Unfunded		
Total	<u>327,112</u>	<u>327,112</u>

CAD System Modifications

PROJECT DESCRIPTION & JUSTIFICATION:

The following are required for the Computer Aided Dispatch (CAD) system modifications and enhancements: 1) modification to allow for multi-unit stations; 2) modifications to all for flexibility in selecting units; 3) diagnostic capabilities to research processing times; and 4) paging system enhancements. Improvements to the CAD system will allow assigning multiple units of the same type and ability to be dispatched on a rotational basis. This will allow dispatchers a larger list of units to assign to a call. Diagnostic capabilities will allow troubleshooting of problems that come up during operations. Paging enhancements will allow a larger variety of equipment to be paged from the consoles.

Estimated Completion Date: 06/30/2007

Total Project Funding	200,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>200,000</u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
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Personnel						
Supplies						
Services						
Total						

EXPENDITURES

Land & ROW Acquisition						
Design Engineering						
Construction						
Equipment/Furnishings	200,000					200,000
Total	<u>200,000</u>					<u>200,000</u>

FUNDING SOURCES

Fire Safety Tax Initiative						
Fund Balance	80,480					80,480
Future Bonds						
Local Governments	119,520					119,520
Unfunded						
Total	<u>200,000</u>					<u>200,000</u>

Emergency Power Backup Systems

PROJECT DESCRIPTION & JUSTIFICATION:

Purchase generators for emergency power backup. In the event Nevada Power failed, the fire station systems need to run independently without reduction of emergency services. Fire Stations built after 1998 were automatically equipped with an emergency generator powering the entire building. Fire Stations 2, 3, 4, 6, 7, 8, 9 and 42 are equipped with small generators capable of powering only part of the fire station. Fire Stations 2, 7, 9 and 42 have even more electrical demands with the newer rescue bay additions. The Fire Training Center has no emergency power at all. Partial emergency power at the older stations has resulted in emergency response delays due to system failures. The loss of power to overhead doors to get out of the building, computer system downtime, and confusion of emergency powered outlets for critical systems are just a few events that affected operations.

Estimated Completion Date: 06/30/2007

Total Project Funding	450,000
Prior Years' Expenditures	
Projected Current Year Expenditures	<u>(12,872)</u>
Project Balance	<u><u>437,128</u></u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
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Personnel						
Supplies						
Services						
Total						

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction		
Equipment/Furnishings	437,128	437,128
Total	<u>437,128</u>	<u>437,128</u>

FUNDING SOURCES

Fire Safety Tax Initiative		
Fund Balance	437,128	437,128
Future Bonds		
Local Governments		
Unfunded		
Total	<u>437,128</u>	<u>437,128</u>

FSI Fire Apparatus

PROJECT DESCRIPTION & JUSTIFICATION:

The Fire Safety Initiative was passed by the city voters in 2000. Included in this initiative was replacement of fire engines every seven years and fire ladder trucks every ten years. We are scheduled to begin replacing these apparatus in fiscal year 2007.

Estimated Completion Date: 06/30/2011

Total Project Funding	12,050,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u><u>12,050,000</u></u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
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Personnel					
Supplies					
Services					
Total					

EXPENDITURES

Land & ROW Acquisition						
Design Engineering						
Construction						
Equipment/Furnishings	1,000,000	3,360,000	2,940,000	3,250,000	1,500,000	12,050,000
Total	<u>1,000,000</u>	<u>3,360,000</u>	<u>2,940,000</u>	<u>3,250,000</u>	<u>1,500,000</u>	<u>12,050,000</u>

FUNDING SOURCES

Fire Safety Tax Initiative	1,000,000	3,360,000	2,940,000	3,250,000	1,500,000	12,050,000
Fund Balance						
Future Bonds						
Local Governments						
Unfunded						
Total	<u>1,000,000</u>	<u>3,360,000</u>	<u>2,940,000</u>	<u>3,250,000</u>	<u>1,500,000</u>	<u>12,050,000</u>

Fire Station #6 Replacement

PROJECT DESCRIPTION & JUSTIFICATION:

Construct a replacement fire station. This 10,260 square foot facility is a three bay designed station, one of which is a rescue bay. Station 6 was built in the 1960's originally designed to house two units for six people. For 40 years, this station has been remodeled with a patchwork of fixes. The electrical wiring and conduits is a maze of circuitry with numerous short circuits. The building ventilation is inefficient. Windows in the station are single pane and most do not close or lock. Most of these windows leak and do not keep the outside air out. The living space for the current assignment of 10 people is not adequate. The women's restroom is located in the dayroom as is the dorm for the Paramedics. The workout room is about 100 square feet which houses a weight machine, two stationary bikes, a treadmill, and a stair master. There is a lack of sufficient space for classroom or personal privacy. The parking lot is so small that at shift change, personnel cannot pull into the lot to park. Station 6 has now become one of the busiest stations in the valley due to western growth and needs to be replaced immediately.

Estimated Completion Date: 06/30/2007

Total Project Funding	4,500,000
Prior Years' Expenditures	
Projected Current Year Expenditures	<u>(300,000)</u>
Project Balance	<u><u>4,200,000</u></u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
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Personnel						
Supplies						
Services						
Total						

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction	3,900,000	3,900,000
Equipment/Furnishings	300,000	300,000
Total	<u>4,200,000</u>	<u>4,200,000</u>

FUNDING SOURCES

Fire Safety Tax Initiative		
Fund Balance	4,200,000	4,200,000
Future Bonds		
Local Governments		
Unfunded		
Total	<u>4,200,000</u>	<u>4,200,000</u>

Fire Station #47

PROJECT DESCRIPTION & JUSTIFICATION:

Construct a new fire station in Summerlin. This 10,260 square foot facility is a three bay designed station, one of which is a rescue bay. It will house a fire engine and a rescue unit with a daily staff of six personnel. This will provide better fire and EMS response in the fast growing northwest part of the City. An additional station in this area will help address our overall response time goals. Through a development agreement, Summerlin has agreed to provide the land for this project and will pay for the construction of the facility. The City will pay for the equipment and furnishings for the facility. We already have the engine company for this station.

Estimated Completion Date: 06/30/2007

Total Project Funding	781,837
Prior Years' Expenditures	(7,672)
Projected Current Year Expenditures	<u>(15,000)</u>
Project Balance	<u><u>759,165</u></u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies						
Services		95,000	98,800	102,700	106,800	403,300
Total		<u>95,000</u>	<u>98,800</u>	<u>102,700</u>	<u>106,800</u>	<u>403,300</u>

Additional operating costs per fiscal year are for building maintenance and utilities.

EXPENDITURES

Land & ROW Acquisition		
Design Engineering	479,165	479,165
Construction		
Equipment/Furnishings	280,000	280,000
Total	<u>759,165</u>	<u>759,165</u>

FUNDING SOURCES

Fire Safety Tax Initiative	759,165	759,165
Fund Balance		
Future Bonds		
Local Governments		
Unfunded		
Total	<u>759,165</u>	<u>759,165</u>

Fire Station #48

PROJECT DESCRIPTION & JUSTIFICATION:

Construct a new fire station in the Elkhorn Road / El Capitan Way area. This 10,260 square foot facility is a three bay designed station, one of which is a rescue bay. It will house a fire engine and a rescue unit with a daily staff of six personnel. With the addition of this new station, it will help us toward our department response goal of six minutes or less for fire and EMS emergency calls in the rapidly growing northwest part of the city. Not only will this new fire station help protect the community in an emergency, but will also help our department meet the required resources necessary to maintain our ISO Class One rating. In order to meet the demands of urban growth, our Fireplan 2008 projects building ten new stations in ten years.

Estimated Completion Date: 06/30/2007

Total Project Funding	6,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u><u>6,000,000</u></u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel		2,400,000	2,500,000	2,600,000	2,700,000	10,200,000
Supplies		44,100	45,900	47,700	49,600	187,300
Services		121,300	126,200	131,200	136,500	515,200
Total		<u>2,565,400</u>	<u>2,672,100</u>	<u>2,778,900</u>	<u>2,886,100</u>	<u>10,902,500</u>

Additional operating costs per fiscal year are for additional personnel, supplies, building maintenance and utilities.

EXPENDITURES

Land & ROW Acquisition		
Design Engineering	173,800	173,800
Construction	4,526,200	4,526,200
Equipment/Furnishings	1,300,000	1,300,000
Total	<u>6,000,000</u>	<u>6,000,000</u>

FUNDING SOURCES

Fire Safety Tax Initiative		
Fund Balance		
Future Bonds	6,000,000	6,000,000
Local Governments		
Unfunded		
Total	<u>6,000,000</u>	<u>6,000,000</u>

Fire Station #49

PROJECT DESCRIPTION & JUSTIFICATION:

Construct a new fire station in the Grand Teton Drive / Bradley Road area. This 10,260 square foot facility is a three bay designed station, one of which is a rescue bay. It will house a fire engine and a rescue unit with a daily staff of six personnel. With the addition of this new station, it will help us toward our department response goal of six minutes or less for fire and EMS emergency calls in the rapidly growing northwest part of the city. Not only will this new fire station help protect the community in an emergency, but will also help our department meet the required resources necessary to maintain our ISO Class One rating. In order to meet the demands of urban growth, our Fireplan 2008 projects building ten new stations in ten years.

Estimated Completion Date: 06/30/2007

Total Project Funding	6,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u><u>6,000,000</u></u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel		2,400,000	2,500,000	2,600,000	2,700,000	10,200,000
Supplies		44,100	45,900	47,700	49,600	187,300
Services		121,300	126,200	131,200	136,500	515,200
Total		<u>2,565,400</u>	<u>2,672,100</u>	<u>2,778,900</u>	<u>2,886,100</u>	<u>10,902,500</u>

Additional operating costs per fiscal year are for additional personnel, supplies, building maintenance and utilities.

EXPENDITURES

Land & ROW Acquisition		
Design Engineering	173,800	173,800
Construction	4,526,200	4,526,200
Equipment/Furnishings	1,300,000	1,300,000
Total	<u>6,000,000</u>	<u>6,000,000</u>

FUNDING SOURCES

Fire Safety Tax Initiative		
Fund Balance	2,000,000	2,000,000
Future Bonds	4,000,000	4,000,000
Local Governments		
Unfunded		
Total	<u>6,000,000</u>	<u>6,000,000</u>

Fire Training Center Renovations

PROJECT DESCRIPTION & JUSTIFICATION:

Renovations of the Fire Training Center includes: 1) paving of the grounds (\$350,000); 2) burn tower replacement (\$500,000); 3) audio/visual support for the classrooms (\$55,000); and 4) roof replacement (\$40,000). The paving project includes repave existing blacktop surfaces surrounding the grounds, build a drainage system to collect and channel water back to city water to be cleaned and redistributed for use, and design and build a driving track with a replica of normal city streets with water supply systems for training. The burn tower is over 50 years old and has major structural problems. Each department is required by the National Fire Protection Agency to have a training building to provide effective and secured training to both newly hired and existing firefighters. Audio/visual equipment is required to enhance the training process. The roof of this existing structure is over 15 years old and needs to be replaced.

Estimated Completion Date: 06/30/2007

Total Project Funding	945,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>945,000</u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
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Personnel						
Supplies						
Services						
Total						

EXPENDITURES

Land & ROW Acquisition		
Design Engineering	50,000	50,000
Construction	840,000	840,000
Equipment/Furnishings	55,000	55,000
Total	<u>945,000</u>	<u>945,000</u>

FUNDING SOURCES

Fire Safety Tax Initiative		
Fund Balance	945,000	945,000
Future Bonds		
Local Governments		
Unfunded		
Total	<u>945,000</u>	<u>945,000</u>

First In Alerting System

PROJECT DESCRIPTION & JUSTIFICATION:

The installation of this alerting system will allow only the specific area of a station to be alerted which is determined by the nature of the call type. This is to enhance an existing system that is unreliable and causing public safety response delays. The new system will be TCP/IP based and compatible with our current network. Station alerting computers and a new dispatch system to station computer software interface is needed.

Estimated Completion Date: 06/30/2007

Total Project Funding	372,702
Prior Years' Expenditures	(89,600)
Projected Current Year Expenditures	
Project Balance	<u>283,102</u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
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Personnel						
Supplies						
Services						
Total						

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction		
Equipment/Furnishings	283,102	283,102
Total	<u>283,102</u>	<u>283,102</u>

FUNDING SOURCES

Fire Safety Tax Initiative		
Fund Balance	113,920	113,920
Future Bonds		
Local Governments	169,182	169,182
Unfunded		
Total	<u>283,102</u>	<u>283,102</u>

Mobile Fire Station Facility

PROJECT DESCRIPTION & JUSTIFICATION:

This trailer will allow Fire Services to set up a temporary headquarters at a proposed future fire station location so that a fire engine can begin response services into the selected area. The trailer is 24' x 60' and has a protective canopy for the fire engine. A trailer is currently being leased by Summerlin for Fire Station #47 and we plan to purchase the trailer after this station is built since it will already be customized for our operational function.

Estimated Completion Date: 06/30/2007

Total Project Funding	107,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>107,000</u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies						
Services		500	520	540	560	2,120
Total		<u>500</u>	<u>520</u>	<u>540</u>	<u>560</u>	<u>2,120</u>

Additional operating costs per fiscal year are for building maintenance and utilities.

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction		
Equipment/Furnishings	107,000	107,000
Total	<u>107,000</u>	<u>107,000</u>

FUNDING SOURCES

Fire Safety Tax Initiative		
Fund Balance	107,000	107,000
Future Bonds		
Local Governments		
Unfunded		
Total	<u>107,000</u>	<u>107,000</u>

Paramedic Pen Based System

PROJECT DESCRIPTION & JUSTIFICATION:

To purchase a Laptop Pen-Based computer system for our paramedic program so that medical reports can be properly completed at the scene or on the return route to ensure accuracy of the medical reports.

Estimated Completion Date: 06/30/2007

Total Project Funding	700,000
Prior Years' Expenditures	(499,255)
Projected Current Year Expenditures	<u>(890)</u>
Project Balance	<u><u>199,855</u></u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies						
Services		125,000	130,000	135,200	140,600	530,800
Total		<u>125,000</u>	<u>130,000</u>	<u>135,200</u>	<u>140,600</u>	<u>530,800</u>

Additional operating costs are for capital recovery, maintenance, and wireless communications contracts.

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction		
Equipment/Furnishings	199,855	199,855
Total	<u>199,855</u>	<u>199,855</u>

FUNDING SOURCES

Fire Safety Tax Initiative		
Fund Balance	199,855	199,855
Future Bonds		
Local Governments		
Unfunded		
Total	<u>199,855</u>	<u>199,855</u>

Radio Dispatch Computers Replacement

PROJECT DESCRIPTION & JUSTIFICATION:

The current system components are over five years old, and need to be replaced/upgraded. This would consist of 11 dispatch computers at \$7,000 each and a server at \$15,000. These computers provide the link between the dispatch consoles and the radio system.

Estimated Completion Date: 06/30/2007

Total Project Funding	92,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>92,000</u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
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Personnel					
Supplies					
Services					
Total					

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction		
Equipment/Furnishings	92,000	92,000
Total	<u>92,000</u>	<u>92,000</u>

FUNDING SOURCES

Fire Safety Tax Initiative		
Fund Balance	37,021	37,021
Future Bonds		
Local Governments	54,979	54,979
Unfunded		
Total	<u>92,000</u>	<u>92,000</u>

Regional Public Safety Facility Phase 1

PROJECT DESCRIPTION & JUSTIFICATION:

Construct a 29,000 square foot classroom/All Hazard Regional Multi-Agency Operations and Response (ARMOR)/Terrorism Early Warning Group (TEWG) building. The facility will also include paving a 24-acre driving track, a perimeter wall, and power installation. This facility will provide an area for advanced driving training, as well as a location for training for the portion of the department located in the northwest area of the city. The proposed ARMOR building is a Homeland Security responsibility in our Strategic Plan. It will house multi-jurisdictional assets for emergency management and operations against the risk of all hazards involving chemical, biological, radiological, nuclear, explosive and natural disasters. It will also address the TEWG and other first responder functions. Estimated additional funding of \$21,226,546 will be required beyond this five-year plan.

Estimated Completion Date: 06/30/2011

Total Project Funding	300,000
Prior Years' Expenditures	(5,607)
Projected Current Year Expenditures	<u>(80,000)</u>
Project Balance	<u><u>214,393</u></u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel		1,624,800	1,689,800	1,757,400	1,827,700	6,899,700
Supplies		50,000	52,000	54,100	56,200	212,300
Services		75,000	78,000	81,100	84,400	318,500
Total		<u>1,749,800</u>	<u>1,819,800</u>	<u>1,892,600</u>	<u>1,968,300</u>	<u>7,430,500</u>

Additional operating costs per fiscal year are for additional personnel, supplies, building maintenance and utilities.

EXPENDITURES

Land & ROW Acquisition		
Design Engineering	214,393	214,393
Construction		
Equipment/Furnishings		
Total	<u>214,393</u>	<u>214,393</u>

FUNDING SOURCES

Fire Safety Tax Initiative		
Fund Balance	214,393	214,393
Future Bonds		
Local Governments		
Unfunded		
Total	<u>214,393</u>	<u>214,393</u>

Fire Station F

PROJECT DESCRIPTION & JUSTIFICATION:

Construct a new fire station in the Tropical Parkway / Durango Drive area. This 10,260 square foot facility is a three bay designed station, one of which is a rescue bay. It will house a fire engine and a rescue unit with a daily staff of six personnel. With the addition of this new station, it will help us toward our department response goal of six minutes or less for fire and EMS emergency calls in the rapidly growing northwest part of the city. Not only will this new fire station help protect the community in an emergency, but will also help our department meet the required resources necessary to maintain our ISO Class One rating. In order to meet the demands of urban growth, our Fireplan 2008 projects building ten new stations in ten years.

Estimated Completion Date: 06/30/2009

Total Project Funding	7,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u><u>7,000,000</u></u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel				2,600,000	2,700,000	5,300,000
Supplies				47,700	49,600	97,300
Services				131,200	136,500	267,700
Total				<u>2,778,900</u>	<u>2,886,100</u>	<u>5,665,000</u>

Additional operating costs per fiscal year are for additional personnel, supplies, building maintenance and utilities.

EXPENDITURES

Land & ROW Acquisition		
Design Engineering	173,800	173,800
Construction	5,526,200	5,526,200
Equipment/Furnishings	1,300,000	1,300,000
Total	<u>7,000,000</u>	<u>7,000,000</u>

FUNDING SOURCES

Fire Safety Tax Initiative		
Fund Balance		
Future Bonds		
Local Governments		
Unfunded	7,000,000	7,000,000
Total	<u>7,000,000</u>	<u>7,000,000</u>

Fire Station H

PROJECT DESCRIPTION & JUSTIFICATION:

Construct a new fire station in the Grand Teton Drive / Hualapai Way area. This 10,260 square foot facility is a three bay designed station, one of which is a rescue bay. It will house a fire engine and a rescue unit with a daily staff of six personnel. With the addition of this new station, it will help us toward our department response goal of six minutes or less for fire and EMS emergency calls in the rapidly growing northwest part of the city. Not only will this new fire station help protect the community in an emergency, but will also help our department meet the required resources necessary to maintain our ISO Class One rating. In order to meet the demands of urban growth, our Fireplan 2008 projects building ten new stations in ten years. It is anticipated that the construction of this station will be mainly developer funded.

Estimated Completion Date: 06/30/2010

Total Project Funding	2,289,193
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u><u>2,289,193</u></u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel					2,700,000	2,700,000
Supplies					49,600	49,600
Services					136,500	136,500
Total					<u>2,886,100</u>	<u>2,886,100</u>

Additional operating costs per fiscal year are for additional personnel, supplies, building maintenance and utilities.

EXPENDITURES

Land & ROW Acquisition		
Design Engineering	15,400	15,400
Construction	809,693	809,693
Equipment/Furnishings	1,464,100	1,464,100
Total	<u>2,289,193</u>	<u>2,289,193</u>

FUNDING SOURCES

Fire Safety Tax Initiative		
Fund Balance		
Future Bonds		
Local Governments		
Unfunded	2,289,193	2,289,193
Total	<u>2,289,193</u>	<u>2,289,193</u>

Fire Station K

PROJECT DESCRIPTION & JUSTIFICATION:

Construct a new fire station in the Cliff Shadows Parkway / Hickam Avenue area. This 10,260 square foot facility is a three bay designed station, one of which is a rescue bay. It will house a fire engine and a rescue unit with a daily staff of six personnel. With the addition of this new station, it will help us toward our department response goal of six minutes or less for fire and EMS emergency calls in the rapidly growing northwest part of the city. Not only will this new fire station help protect the community in an emergency, but will also help our department meet the required resources necessary to maintain our ISO Class One rating. In order to meet the demands of urban growth, our Fireplan 2008 projects building ten new stations in ten years.

Estimated Completion Date: 06/30/2011

Total Project Funding	8,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>8,000,000</u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
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Personnel					
Supplies					
Services					
Total					

EXPENDITURES

Land & ROW Acquisition		
Design Engineering	173,800	173,800
Construction	6,526,200	6,526,200
Equipment/Furnishings	1,300,000	1,300,000
Total	<u>8,000,000</u>	<u>8,000,000</u>

FUNDING SOURCES

Fire Safety Tax Initiative		
Fund Balance		
Future Bonds		
Local Governments		
Unfunded	8,000,000	8,000,000
Total	<u>8,000,000</u>	<u>8,000,000</u>

Future Projects

The following projects have been identified during the City's capital planning process. They are included in this five-year plan as reference only. A brief definition of project scope and cost estimates are provided when available.

Fire Station #44 Training Tower and Props \$ 665,148

Station 44 is home to the City of Las Vegas' only Technical Rescue Team and as such we are responsible for handling specialized calls city-wide. These calls include responses to rope rescue, trench rescue, building collapse rescue, confined space rescue, swift water rescue and heavy extrication. Current training sites are not suitable for daily training due to their distance from the station and their limited availability.

Fire Station #46 8,550,000

Construct a new fire station in Summerlin. This 10,260 square foot facility is a three bay designed station, one of which is a rescue bay. It will house a fire engine and a rescue unit with a daily staff of six personnel.

Fire Station E 12,550,960

Construct a new fire station in the Fort Apache Road / Moccasin Road area. This 10,260 square foot facility is a three bay designed station, one of which is a rescue bay. It will house a fire engine and a rescue unit with a daily staff of six personnel.

Fire Station L 11,621,260

Construct a new fire station in the Racel Road / Cimmaron Road area. This 10,260 square foot facility is a three bay designed station, one of which is a rescue bay. It will house a fire engine and a rescue unit with a daily staff of six personnel.

Fire Station Summerlin Area West 13,500,000

Construct a new fire station in Summerlin. This 10,260 square foot facility is a three bay designed station, one of which is a rescue bay. It will house a fire engine and a rescue unit with a daily staff of six personnel.

Regional Public Safety Facility Phase 2 30,000,000

Construct a new Fire Training Center, Communications Center, Emergency Operations Center, and Fire Prevention Center. This will be built on the land already secured in the northwest area of the city. Due to the exploding population and geographical growth in our city, we need to relocate critical functions of our department to accommodate our needs through 2020.

PROTECTIVE SERVICES

Fiscal Year	Priority	Project Title	Estimated Cost	Funding Source	Page Number
2007	1	Fiber Optic Connection	38,210	Fund Balance	81
	2	Traffic Signals	1,600,000	Impact Fees	82
	3	Emergency Vehicle Preemption System	374,388	Fund Balance	83
	4	Bonanza Median Island	637,583	Fund Balance	84
	5	Non-signal Intersection Improvements	679,664	Fund Balance	85
	6	Neighborhood Traffic Control Measures	725,108	Fund Balance	86
	7	Street Sign Upgrade	661	Fund Balance	87
	8	Traffic Improvement Program	1,500,000	RTC	88
	9	Pull Box Replacement	413,903	Fund Balance	89
	10	School Flasher Construction	10,000	Govts	90
	11	Electrical Bonding/Grounding	244,600	Fund Balance	91
	12	School Flasher Timer Upgrade	25,000	Fund Balance	92
	13	Video Detection Systems	50,000	Fund Balance	93
	14	School Sign Upgrade	133,440	Fund Balance	94
	15	Street Lighting Upgrade	207,507	Fund Balance	95
	16	Controller Replacement/Upgrade	78,400	Fund Balance	96
	17	Traffic Signal Cabinet Replacement	925	Fund Balance	97
	18	Uninterruptible Power Supply	20,000	Fund Balance	98
	19	Bus Stop Sign Installation	10,000	RTC	99
	20	Intelligent Transport System (ITS) Communication Infrastructure	1,569,933	RTC	100
	21	Charleston Blvd/Valley View Blvd Intersection Improvements	386,690	NDOT	101
	22	Decatur Boulevard - Meadows/Sahara	450,387	Fund Balance	102
	23	Charleston Blvd/Lamb Blvd Intersection Improvements	2,080,000	RTC	103
	24	Alta Drive Bicycle Facilities	700,000	RTC	104
Subtotal Fiscal Year 2007			<u>11,936,399</u>		
2008	1	Traffic Signals	1,600,000	Impact Fees	82
	2	Emergency Vehicle Preemption System	50,000	Unfunded	83
	3	Non-signal Intersection Improvements	500,000	Unfunded	85
	4	Neighborhood Traffic Control Measures	500,000	Unfunded	86
	5	Street Sign Upgrade	250,000	Unfunded	87
	6	Traffic Improvement Program	1,500,000	RTC	88
	7	School Flasher Construction	100,000	Unfunded	90
	8	School Flasher Timer Upgrade	25,000	Fund Balance	92
	9	Video Detection Systems	30,000	Unfunded	93
	10	School Sign Upgrade	90,000	Unfunded	94
	11	Controller Replacement/Upgrade	40,000	Unfunded	96
	12	Traffic Signal Cabinet Replacement	100,000	Unfunded	97
	13	Uninterruptible Power Supply	10,000	Unfunded	98
	14	Bus Stop Sign Installation	10,000	RTC	99
	15	Intelligent Transport System (ITS) Communication Infrastructure	4,400,000	RTC	100
	16	Charleston Blvd/Lamb Blvd Intersection Improvements	1,047,468	RTC	103
	17	Roadway Lighting Asset Identification Program	400,000	Unfunded	105
Subtotal Fiscal Year 2008			<u>10,652,468</u>		

Fiscal Year	Priority	Project Title	Estimated Cost	Funding Source	Page Number
2009	1	Traffic Signals	1,600,000	Impact Fees	82
	2	Emergency Vehicle Preemption System	50,000	Unfunded	83
	3	Non-signal Intersection Improvements	500,000	Unfunded	85
	4	Neighborhood Traffic Control Measures	500,000	Unfunded	86
	5	Street Sign Upgrade	250,000	Unfunded	87
	6	Traffic Improvement Program	1,500,000	RTC	88
	7	School Flasher Construction	100,000	Unfunded	90
	8	School Flasher Timer Upgrade	25,000	Fund Balance	92
	9	Video Detection Systems	30,000	Unfunded	93
	10	Controller Replacement/Upgrade	40,000	Unfunded	96
	11	Traffic Signal Cabinet Replacement	100,000	Unfunded	97
	12	Uninterruptible Power Supply	10,000	Unfunded	98
	13	Bus Stop Sign Installation	10,000	RTC	99
	14	Roadway Lighting Asset Identification Program	400,000	Unfunded	105
Subtotal Fiscal Year 2009			<u>5,115,000</u>		
2010	1	Traffic Signals	1,600,000	Impact Fees	82
	2	Emergency Vehicle Preemption System	50,000	Unfunded	83
	3	Non-signal Intersection Improvements	500,000	Unfunded	85
	4	Neighborhood Traffic Control Measures	500,000	Unfunded	86
	5	Street Sign Upgrade	250,000	Unfunded	87
	6	Traffic Improvement Program	1,500,000	RTC	88
	7	School Flasher Construction	100,000	Unfunded	90
	8	School Flasher Timer Upgrade	25,000	FB/Unfunded	92
	9	Video Detection Systems	30,000	Unfunded	93
	10	Controller Replacement/Upgrade	40,000	Unfunded	96
	11	Traffic Signal Cabinet Replacement	100,000	Unfunded	97
	12	Uninterruptible Power Supply	10,000	Unfunded	98
	13	Bus Stop Sign Installation	10,000	RTC	99
Subtotal Fiscal Year 2010			<u>4,715,000</u>		
2011	1	Traffic Signals	1,600,000	Impact Fees	82
	2	Emergency Vehicle Preemption System	50,000	Unfunded	83
	3	Non-signal Intersection Improvements	500,000	Unfunded	85
	4	Neighborhood Traffic Control Measures	500,000	Unfunded	86
	5	Street Sign Upgrade	250,000	Unfunded	87
	6	Traffic Improvement Program	1,500,000	RTC	88
	7	School Flasher Construction	100,000	Unfunded	90
	8	School Flasher Timer Upgrade	25,000	Unfunded	92
	9	Video Detection Systems	30,000	Unfunded	93
	10	Controller Replacement/Upgrade	40,000	Unfunded	96
	11	Traffic Signal Cabinet Replacement	100,000	Unfunded	97
	12	Uninterruptible Power Supply	10,000	Unfunded	98
	13	Bus Stop Sign Installation	10,000	RTC	99
Subtotal Fiscal Year 2011			<u>4,715,000</u>		
Five Year Total - Protective Services			<u><u>37,133,867</u></u>		

Fiber Optic Connection

PROJECT DESCRIPTION & JUSTIFICATION:

Install fiber optic cable from the Freeway and Arterial System of Transportation (FAST) location at 416 N. 8th Street to 3104 East Bonanza Road and to 28th Street/Charleston Boulevard facilities to provide Traffic, Electrical and Field Operations (TEFO) staff the communication capabilities needed to monitor all of the signalized intersections on the traffic signal system. Fiber optic cable provides staff the ability to observe traffic at intersections via video images being sent over the fiber optic cable and make instant timing changes to the traffic signal controller if needed. With fiber optics in place the Supervisor can call up the intersection on the computer system and view the location for problems within minutes.

Estimated Completion Date: 06/30/2007

Total Project Funding	138,210
Prior Years' Expenditures	
Projected Current Year Expenditures	<u>(100,000)</u>
Project Balance	<u><u>38,210</u></u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies						
Services						
Total						

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction	38,210	38,210
Equipment/Furnishings		
Total	<u>38,210</u>	<u>38,210</u>

FUNDING SOURCES

Impact Fees		
Fund Balance	38,210	38,210
Local Governments		
NDOT		
RTC		
Unfunded		
Total	<u>38,210</u>	<u>38,210</u>

Traffic Signals

PROJECT DESCRIPTION & JUSTIFICATION:

This ongoing project will design and construct new traffic signals at various locations throughout the City to maintain safe traffic flow. Traffic Signals are warranted in accordance with the Manual on Uniform Traffic Control Devices as required by law. Intersections meeting traffic signal warrants should be signalized to improve safety and/or reduce traffic delays.

Estimated Completion Date: 06/30/2011

Total Project Funding	8,950,440
Prior Years' Expenditures	(283,156)
Projected Current Year Expenditures	<u>(667,284)</u>
Project Balance	<u><u>8,000,000</u></u>

IMPACT ON

OPERATING BUDGET

Personnel
Supplies
Services
Total

2007 2008 2009 2010 2011 Total

EXPENDITURES

Land & ROW Acquisition						
Design Engineering	245,000	272,000	272,000	272,000	272,000	1,333,000
Construction	1,355,000	1,328,000	1,328,000	1,328,000	1,328,000	6,667,000
Equipment/Furnishings						
Total	<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>	<u>8,000,000</u>

FUNDING SOURCES

Impact Fees	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	8,000,000
Fund Balance						
Local Governments						
NDOT						
RTC						
Unfunded						
Total	<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>	<u>8,000,000</u>

Emergency Vehicle Preemption System

PROJECT DESCRIPTION & JUSTIFICATION:

Replace outdated emergency vehicle preemption system devices that direct emergency vehicles allowing them priority right-of-way through signalized intersections. New preemption systems will provide greater safety to emergency response vehicles as they travel through signalized intersections. By having emergency preemption systems in place, an emergency vehicle can emit a light source from a great distance allowing the traffic signal to change to green for the oncoming emergency vehicle. This type of operation prevents the disruption of traffic and reduces delays for all vehicles.

Estimated Completion Date: 06/30/2011

Total Project Funding	1,235,939
Prior Years' Expenditures	(418,285)
Projected Current Year Expenditures	<u>(243,266)</u>
Project Balance	<u><u>574,388</u></u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies						
Services						
Total						

EXPENDITURES

Land & ROW Acquisition						
Design Engineering						
Construction						
Equipment/Furnishings	374,388	50,000	50,000	50,000	50,000	574,388
Total	<u>374,388</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>574,388</u>

FUNDING SOURCES

Impact Fees						
Fund Balance	374,388					374,388
Local Governments						
NDOT						
RTC						
Unfunded		50,000	50,000	50,000	50,000	200,000
Total	<u>374,388</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>574,388</u>

Bonanza Median Island

PROJECT DESCRIPTION & JUSTIFICATION:

Installation of a median island on Bonanza Road, from Maryland Parkway to Nellis Boulevard. The median island will improve traffic conditions for motorists and pedestrians and help to reduce accidents.

Estimated Completion Date: 06/30/2007

Total Project Funding	660,420
Prior Years' Expenditures	(13,968)
Projected Current Year Expenditures	<u>(8,869)</u>
Project Balance	<u><u>637,583</u></u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies						
Services						
Total						

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction	637,583	637,583
Equipment/Furnishings		
Total	<u>637,583</u>	<u>637,583</u>

FUNDING SOURCES

Impact Fees		
Fund Balance	637,583	637,583
Local Governments		
NDOT		
RTC		
Unfunded		
Total	<u>637,583</u>	<u>637,583</u>

Non-signal Intersection Improvements

PROJECT DESCRIPTION & JUSTIFICATION:

This is an on-going project to construct intersection improvements, other than signalization, at various locations throughout the City. Improvements may include, but are not limited to, delineation of approaches, geometric modifications to intersections, and median modifications. There are intersections throughout the City that may meet signalization warrants; however, due to roadway geometry, intersection proximity to existing signals, and/or other engineering reasons, signalization is an undesirable solution. This program provides an avenue for alternative mitigation measures.

Estimated Completion Date: 06/30/2011

Total Project Funding	3,043,082
Prior Years' Expenditures	(193,526)
Projected Current Year Expenditures	<u>(169,892)</u>
Project Balance	<u><u>2,679,664</u></u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
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Personnel					
Supplies					
Services					
Total					

EXPENDITURES

Land & ROW Acquisition						
Design Engineering	115,500	85,000	85,000	85,000	85,000	455,500
Construction	564,164	415,000	415,000	415,000	415,000	2,224,164
Equipment/Furnishings						
Total	<u>679,664</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>2,679,664</u>

FUNDING SOURCES

Impact Fees						
Fund Balance	679,664					679,664
Local Governments						
NDOT						
RTC						
Unfunded		500,000	500,000	500,000	500,000	2,000,000
Total	<u>679,664</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>2,679,664</u>

Neighborhood Traffic Control Measures

PROJECT DESCRIPTION & JUSTIFICATION:

Identify locations to improve traffic safety within existing neighborhoods. Controls may include, but are not limited to, traffic mini-circles, full and partial street closures, speed humps, and chokers. The Neighborhood Traffic Management Program (NTMP) was adopted by City Council in 1995 to assist residents with traffic mitigation in their neighborhoods. In an effort to make streets safer and preserve livability of older neighborhoods, citizens are encouraged to meet and decide upon specific mitigation measures for which their streets may qualify.

Estimated Completion Date: 06/30/2011

Total Project Funding	4,272,652
Prior Years' Expenditures	(1,376,775)
Projected Current Year Expenditures	<u>(170,769)</u>
Project Balance	<u><u>2,725,108</u></u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies						
Services						
Total						

EXPENDITURES

Land & ROW Acquisition						
Design Engineering	75,000	50,000	50,000	50,000	50,000	275,000
Construction						
Equipment/Furnishings	650,108	450,000	450,000	450,000	450,000	2,450,108
Total	<u>725,108</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>2,725,108</u>

FUNDING SOURCES

Impact Fees						
Fund Balance	725,108					725,108
Local Governments						
NDOT						
RTC						
Unfunded		500,000	500,000	500,000	500,000	2,000,000
Total	<u>725,108</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>2,725,108</u>

Street Sign Upgrade

PROJECT DESCRIPTION & JUSTIFICATION:

On-going program to upgrade all aging street name signs with our new sign standard that requires block numbers and cardinal directions be incorporated into the overhead illuminated signs as well as the ground mounted signs. Every intersecting street will have street name signs installed per City standards. Initially the program was developed to replace only street name signs; however, the City has expanded the program to include replacement of all faded signs including stop signs in the upcoming years. Our new sign standard street signs will improve traffic flow and reduce delays for motorists along with providing safety to the public. Upgrading all signs provides better visibility, advance decision making and smoother traffic operations, thus providing greater safety for everyone.

Estimated Completion Date: 06/30/2011

Total Project Funding	1,848,331
Prior Years' Expenditures	(748,331)
Projected Current Year Expenditures	<u>(99,339)</u>
Project Balance	<u><u>1,000,661</u></u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies						
Services						
Total						

EXPENDITURES

Land & ROW Acquisition						
Design Engineering						
Construction						
Equipment/Furnishings	661	250,000	250,000	250,000	250,000	1,000,661
Total	<u>661</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>1,000,661</u>

FUNDING SOURCES

Impact Fees						
Fund Balance	661					661
Local Governments						
NDOT						
RTC						
Unfunded		250,000	250,000	250,000	250,000	1,000,000
Total	<u>661</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>1,000,661</u>

Traffic Improvement Program

PROJECT DESCRIPTION & JUSTIFICATION:

This is the 19th year of an annual element of the Regional Transportation Commission (RTC) funded Transportation Improvement Program to improve traffic flow at different locations within the City of Las Vegas by designing and constructing various capacity improvement projects. The program will improve the flow of traffic, allow significantly increased traffic capacity, reduce delays and enhance public safety.

Estimated Completion Date: 06/30/2011

Total Project Funding	13,142,000
Prior Years' Expenditures	(4,459,088)
Projected Current Year Expenditures	<u>(1,182,912)</u>
Project Balance	<u><u>7,500,000</u></u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
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Personnel						
Supplies						
Services						
Total						

EXPENDITURES

Land & ROW Acquisition						
Design Engineering	175,000	255,000	255,000	255,000	255,000	1,195,000
Construction	1,325,000	1,245,000	1,245,000	1,245,000	1,245,000	6,305,000
Equipment/Furnishings						
Total	<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>	<u>7,500,000</u>

FUNDING SOURCES

Impact Fees						
Fund Balance						
Local Governments						
NDOT						
RTC	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Unfunded						
Total	<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>	<u>7,500,000</u>

Pull Box Replacement

PROJECT DESCRIPTION & JUSTIFICATION:

Complete the inspection of traffic signal and streetlight wiring for damage and replace all pull box lids with a non-metallic type lid per current NEC codes and regulations. Replacement of pull box lids reduces pedestrian exposure to unsafe conditions.

Estimated Completion Date: 06/30/2007

Total Project Funding	950,000
Prior Years' Expenditures	(241,568)
Projected Current Year Expenditures	<u>(294,529)</u>
Project Balance	<u><u>413,903</u></u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
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Personnel					
Supplies					
Services					
Total					

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction		
Equipment/Furnishings	413,903	413,903
Total	<u>413,903</u>	<u>413,903</u>

FUNDING SOURCES

Impact Fees		
Fund Balance	413,903	413,903
Local Governments		
NDOT		
RTC		
Unfunded		
Total	<u>413,903</u>	<u>413,903</u>

School Flasher Construction

PROJECT DESCRIPTION & JUSTIFICATION:

The development of new school sites requires the installation of off-site generated traffic control devices such as signs, caution flashers and pavement markings. For each school site constructed within the City of Las Vegas, required traffic control devices are identified by traffic studies. Installation of school flashers at existing school zones/crossings may also be required due to continued growth, changes in road conditions. The Clark County School District builds approximately four new schools per year within the City of Las Vegas. The installation of traffic control devices around new and existing school sites is necessary to ensure the safety of school children and pedestrians traveling to and from school.

Estimated Completion Date: 06/30/2011

Total Project Funding	733,661
Prior Years' Expenditures	(318,661)
Projected Current Year Expenditures	<u>(5,000)</u>
Project Balance	<u><u>410,000</u></u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies						
Services						
Total						

EXPENDITURES

Land & ROW Acquisition						
Design Engineering						
Construction						
Equipment/Furnishings	10,000	100,000	100,000	100,000	100,000	410,000
Total	<u>10,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>410,000</u>

FUNDING SOURCES

Impact Fees						
Fund Balance						
Local Governments	10,000					10,000
NDOT						
RTC						
Unfunded		100,000	100,000	100,000	100,000	400,000
Total	<u>10,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>410,000</u>

Electrical Bonding/Grounding

PROJECT DESCRIPTION & JUSTIFICATION:

Electrically bond and ground street light poles, park area lighting, and electrical services that have been on old circuits and in existence for over 10 years. TEFO staff have identified 10 City parks located in Wards 1, 3, and 5 that need parking lot lights, swimming pool lights, landscape lighting, and other area lights bonded/grounded. There are 25 street light circuits primarily in Wards 2 and 3 that need light poles and service pedestals electrically bonded. With safety improvements in lighting fixtures and other associated equipment, it is now a NEC regulation (NEC Code #250-2), that all electrical circuits be bonded and grounded. Grounding helps to prevent harm to persons or damage to property in the event of accidental contact. Ungrounded circuits may result in serious injury and possibly death.

Estimated Completion Date: 06/30/2007

Total Project Funding	277,500
Prior Years' Expenditures	(7,901)
Projected Current Year Expenditures	<u>(24,999)</u>
Project Balance	<u><u>244,600</u></u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies						
Services						
Total						

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction		
Equipment/Furnishings	244,600	244,600
Total	<u>244,600</u>	<u>244,600</u>

FUNDING SOURCES

Impact Fees		
Fund Balance	244,600	244,600
Local Governments		
NDOT		
RTC		
Unfunded		
Total	<u>244,600</u>	<u>244,600</u>

School Flasher Timer Upgrade

PROJECT DESCRIPTION & JUSTIFICATION:

Replace school flasher timer units that are obsolete. The new timer units have battery back-up power when power failure occurs. The school flashers presently will not maintain their programming when power is interrupted. After a power outage the school times become incorrect. The new backup flasher/time units maintain the installed program and have the correct timing for the flashers when power is restored.

Estimated Completion Date: 06/30/2011

Total Project Funding	168,639
Prior Years' Expenditures	(23,639)
Projected Current Year Expenditures	<u>(20,000)</u>
Project Balance	<u><u>125,000</u></u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
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Personnel					
Supplies					
Services					
Total					

EXPENDITURES

Land & ROW Acquisition						
Design Engineering						
Construction						
Equipment/Furnishings	25,000	25,000	25,000	25,000	25,000	125,000
Total	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>125,000</u>

FUNDING SOURCES

Impact Fees						
Fund Balance	25,000	25,000	25,000	1,361		76,361
Local Governments						
NDOT						
RTC						
Unfunded				23,639	25,000	48,639
Total	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>125,000</u>

Video Detection Systems

PROJECT DESCRIPTION & JUSTIFICATION:

Installation of video detection to replace existing nonoperational loop detection systems at major signalized intersections. Video equipment helps detect true vehicle presence. Better video detection provides more efficient traffic control operations. Video also provides a measurable increase in safety for motorists.

Estimated Completion Date: 06/30/2011

Total Project Funding	350,000
Prior Years' Expenditures	(169,623)
Projected Current Year Expenditures	<u>(10,377)</u>
Project Balance	<u><u>170,000</u></u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
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Personnel						
Supplies						
Services						
Total						

EXPENDITURES

Land & ROW Acquisition						
Design Engineering						
Construction						
Equipment/Furnishings	50,000	30,000	30,000	30,000	30,000	170,000
Total	<u>50,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>170,000</u>

FUNDING SOURCES

Impact Fees						
Fund Balance	50,000					50,000
Local Governments						
NDOT						
RTC						
Unfunded		30,000	30,000	30,000	30,000	120,000
Total	<u>50,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>170,000</u>

School Sign Upgrade

PROJECT DESCRIPTION & JUSTIFICATION:

Program developed to update existing school signs to the new fluorescent yellow/green school signs. Signs and Markings staff plan to upgrade school zone and crossings for approximately 18 schools per year. The upgrade to fluorescent yellow green will help improve pedestrian safety. These signs are 40% more visible during the day and 50% more visible at night. Advanced decision making and smoother vehicle operation from motorists will be achieved.

Estimated Completion Date: 06/30/2008

Total Project Funding	399,208
Prior Years' Expenditures	(135,768)
Projected Current Year Expenditures	<u>(40,000)</u>
Project Balance	<u><u>223,440</u></u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
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Personnel						
Supplies						
Services						
Total						

EXPENDITURES

Land & ROW Acquisition			
Design Engineering			
Construction			
Equipment/Furnishings	133,440	90,000	223,440
Total	<u>133,440</u>	<u>90,000</u>	<u>223,440</u>

FUNDING SOURCES

Impact Fees			
Fund Balance	133,440		133,440
Local Governments			
NDOT			
RTC			
Unfunded		90,000	90,000
Total	<u>133,440</u>	<u>90,000</u>	<u>223,440</u>

Street Lighting Upgrade

PROJECT DESCRIPTION & JUSTIFICATION:

Upgrade of high voltage series mercury vapor lighting and direct burial series street lighting circuits to low voltage high pressure sodium lighting. There is one remaining circuit of the original 28 circuits to be upgraded. Each circuit contains approximately 60 luminaries. The remaining circuit will require new underground conduits and foundation in addition to new poles, fixtures and services. Eliminating high voltage circuits from existing lighting systems will improve public safety. Lighting improvements will provide better visibility for citizens and driving motorists. Significant energy savings will result from the upgrading of the mercury vapor lights.

Estimated Completion Date: 06/30/2007

Total Project Funding	767,919
Prior Years' Expenditures	(560,412)
Projected Current Year Expenditures	
Project Balance	<u><u>207,507</u></u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies						
Services						
Total						

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction		
Equipment/Furnishings	207,507	207,507
Total	<u>207,507</u>	<u>207,507</u>

FUNDING SOURCES

Impact Fees		
Fund Balance	207,507	207,507
Local Governments		
NDOT		
RTC		
Unfunded		
Total	<u>207,507</u>	<u>207,507</u>

Controller Replacement/Upgrade

PROJECT DESCRIPTION & JUSTIFICATION:

This project replaces outdated existing National Electrical Manufacturers Association (NEMA) traffic signal controllers that are not included in the valley wide signal controller upgrade to the 2070N controllers used by the new Freeway and Arterial System of Transportation (FAST) coordination system. All existing locations not equipped with the new controllers will be incompatible with the upgraded FAST system. This may cause traffic delays due to poor coordination of timing between intersections.

Estimated Completion Date: 06/30/2011

Total Project Funding	571,313
Prior Years' Expenditures	(332,913)
Projected Current Year Expenditures	
Project Balance	<u>238,400</u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
------	------	------	------	------	-------

Personnel
Supplies
Services
Total

EXPENDITURES

Land & ROW Acquisition
Design Engineering
Construction
Equipment/Furnishings
Total

78,400	40,000	40,000	40,000	40,000	238,400
78,400	40,000	40,000	40,000	40,000	238,400

FUNDING SOURCES

Impact Fees
Fund Balance
Local Governments

78,400

78,400

NDOT

RTC

Unfunded

40,000	40,000	40,000	40,000	160,000
78,400	40,000	40,000	40,000	238,400

Total

Traffic Signal Cabinet Replacement

PROJECT DESCRIPTION & JUSTIFICATION:

Replace existing traffic signal cabinets that are not equipped with the terminal facilities needed to interact with the new 2070N traffic signal controllers. The program will replace the outdated National Electrical Manufacturers Association (NEMA) signal cabinets. The installation of compatible cabinets will help expedite the installation of the new Freeway and Arterial System of Transportation (FAST) 2070N signal system. Using a single type of controller cabinet will enable the City to have a complete and compatible signal system.

Estimated Completion Date: 06/30/2011

Total Project Funding	634,671
Prior Years' Expenditures	(159,671)
Projected Current Year Expenditures	<u>(74,075)</u>
Project Balance	<u><u>400,925</u></u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies						
Services						
Total						

EXPENDITURES

Land & ROW Acquisition						
Design Engineering						
Construction						
Equipment/Furnishings	925	100,000	100,000	100,000	100,000	400,925
Total	<u>925</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>400,925</u>

FUNDING SOURCES

Impact Fees						
Fund Balance	925					925
Local Governments						
NDOT						
RTC						
Unfunded		100,000	100,000	100,000	100,000	400,000
Total	<u>925</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>400,925</u>

Uninterruptible Power Supply

PROJECT DESCRIPTION & JUSTIFICATION:

Installation of uninterruptible power supplies (UPS) to provide reserve power to traffic signal cabinets during flash operation when power failures occur. The power supplies will be installed at major signalized locations and will help traffic flow safer during power failures. Typically motorists do not recognize dark signals as a 4-way stop when these conditions exist. Providing a backup power source will allow the traffic signal to flash rather than being completely dark.

Estimated Completion Date: 06/30/2011

Total Project Funding	60,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>60,000</u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies						
Services						
Total						

EXPENDITURES

Land & ROW Acquisition						
Design Engineering						
Construction						
Equipment/Furnishings	20,000	10,000	10,000	10,000	10,000	60,000
Total	<u>20,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>60,000</u>

FUNDING SOURCES

Impact Fees						
Fund Balance	20,000					20,000
Local Governments						
NDOT						
RTC						
Unfunded		10,000	10,000	10,000	10,000	40,000
Total	<u>20,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>60,000</u>

Bus Stop Sign Installation

PROJECT DESCRIPTION & JUSTIFICATION:

The Citizens Area Transit System (CAT), a service of the Regional Transportation Commission (RTC), commenced operations on December 5, 1992. This is an on-going project to install and, as necessary, maintain or replace bus stop signs at locations in the City, mutually agreed upon by the City and RTC. An adequately signed bus route is necessary to provide safe and reliable transit service.

Estimated Completion Date: 06/30/2011

Total Project Funding	153,534
Prior Years' Expenditures	(102,067)
Projected Current Year Expenditures	<u>(1,467)</u>
Project Balance	<u><u>50,000</u></u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
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Personnel						
Supplies						
Services						
Total						

EXPENDITURES

Land & ROW Acquisition						
Design Engineering						
Construction						
Equipment/Furnishings	10,000	10,000	10,000	10,000	10,000	50,000
Total	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>50,000</u>

FUNDING SOURCES

Impact Fees						
Fund Balance						
Local Governments						
NDOT						
RTC	10,000	10,000	10,000	10,000	10,000	50,000
Unfunded						
Total	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>50,000</u>

Intelligent Transport System (ITS) Communication Infrastructure

PROJECT DESCRIPTION & JUSTIFICATION:

This project will provide fiber optic interconnect conduit and fiber optic cable along: (1) Charleston Boulevard from Clark County 215 to Nellis Boulevard, (2) Rancho Road from Rainbow Boulevard to Sahara Avenue, (3) Cheyenne Avenue from Clark County 215 to Decatur Boulevard, (4) Rainbow Boulevard from Ann Road to Rancho Road, (5) Ann Road from Centennial Parkway to Rainbow Boulevard and (6) Centennial Parkway from Tropical Parkway to Ann Road. This project will provide fiber optic communication truck lines across the major corridors within the City of Las Vegas for Freeway and Arterial System of Transportation (FAST). These fiber optic lines will serve to provide the additional bandwidth required to transmit both data and video signals between the FAST Traffic Management Center and the various ITS field devices including: traffic signal controllers, closed circuit television, and variable message signs. These ITS devices will reduce congestion by permitting enhanced traffic management through real-time traffic signal coordination based on video surveillance of existing traffic conditions.

Estimated Completion Date: 06/30/2008

Total Project Funding	6,500,000
Prior Years' Expenditures	(157,694)
Projected Current Year Expenditures	<u>(372,373)</u>
Project Balance	<u><u>5,969,933</u></u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
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Personnel					
Supplies					
Services					
Total					

EXPENDITURES

Land & ROW Acquisition			
Design Engineering			
Construction	1,569,933	4,400,000	5,969,933
Equipment/Furnishings			
Total	<u>1,569,933</u>	<u>4,400,000</u>	<u>5,969,933</u>

FUNDING SOURCES

Impact Fees			
Fund Balance			
Local Governments			
NDOT			
RTC	1,569,933	4,400,000	5,969,933
Unfunded			
Total	<u>1,569,933</u>	<u>4,400,000</u>	<u>5,969,933</u>

Charleston Boulevard/Valley View Boulevard Intersection Improvements

PROJECT DESCRIPTION & JUSTIFICATION:

Construction of dual left turn lanes east and westbound and an exclusive right turn lane westbound. The volume of traffic using this intersection exceeds capacity. These intersection improvements will add capacity which will reduce traffic congestion.

Estimated Completion Date: 06/30/2007

Total Project Funding	435,643
Prior Years' Expenditures	(38,813)
Projected Current Year Expenditures	<u>(10,140)</u>
Project Balance	<u><u>386,690</u></u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
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Personnel						
Supplies						
Services						
Total						

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction	386,690	386,690
Equipment/Furnishings		
Total	<u>386,690</u>	<u>386,690</u>

FUNDING SOURCES

Impact Fees		
Fund Balance		
Local Governments		
NDOT	386,690	386,690
RTC		
Unfunded		
Total	<u>386,690</u>	<u>386,690</u>

Decatur Boulevard - Meadows/Sahara

PROJECT DESCRIPTION & JUSTIFICATION:

Install video detection, audible tactile pedestrian push buttons and countdown pedestrian signals on Decatur Boulevard from Meadows Lane to Sahara Avenue. Restripe for dual left turns at Decatur Boulevard and Meadows Lane, and Decatur Boulevard and Alta Drive. The volume of traffic using these intersections exceeds capacity. These intersection improvements will increase traffic capacity and reduce congestion.

Estimated Completion Date: 06/30/2007

Total Project Funding	630,000
Prior Years' Expenditures	
Projected Current Year Expenditures	<u>(179,613)</u>
Project Balance	<u><u>450,387</u></u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies						
Services						
Total						

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction	450,387	450,387
Equipment/Furnishings		
Total	<u>450,387</u>	<u>450,387</u>

FUNDING SOURCES

Impact Fees		
Fund Balance	450,387	450,387
Local Governments		
NDOT		
RTC		
Unfunded		
Total	<u>450,387</u>	<u>450,387</u>

Charleston Boulevard/Lamb Boulevard Intersection Improvements

PROJECT DESCRIPTION & JUSTIFICATION:

Provide traffic flow improvements to the intersection of Charleston Boulevard at Lamb Boulevard. This project will include design, right-of-way acquisition and construction. The current level of service at this intersection is rated as "unacceptable". These needed improvements will help to relieve the congestion at this major intersection and allow more traffic to pass through during peak hours.

Estimated Completion Date: 06/30/2008

Total Project Funding	3,230,000
Prior Years' Expenditures	(92)
Projected Current Year Expenditures	<u>(102,440)</u>
Project Balance	<u><u>3,127,468</u></u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
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Personnel					
Supplies					
Services					
Total					

EXPENDITURES

Land & ROW Acquisition					
Design Engineering	80,000				80,000
Construction	2,000,000	1,047,468			3,047,468
Equipment/Furnishings					
Total	<u>2,080,000</u>	<u>1,047,468</u>			<u>3,127,468</u>

FUNDING SOURCES

Impact Fees					
Fund Balance					
Local Governments					
NDOT					
RTC	2,080,000	1,047,468			3,127,468
Unfunded					
Total	<u>2,080,000</u>	<u>1,047,468</u>			<u>3,127,468</u>

Alta Drive Bicycle Facilities

PROJECT DESCRIPTION & JUSTIFICATION:

Project includes survey, traffic signs, pavement, pavement markings and all other required components for restriping Alta Drive from Main Street to Hualapai Way.

Estimated Completion Date: 06/30/2007

Total Project Funding	700,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>700,000</u>

IMPACT ON

OPERATING BUDGET

2007 2008 2009 2010 2011 Total

Personnel
Supplies
Services
Total

EXPENDITURES

Land & ROW Acquisition		
Design Engineering	140,000	140,000
Construction	560,000	560,000
Equipment/Furnishings		
Total	<u>700,000</u>	<u>700,000</u>

FUNDING SOURCES

Impact Fees		
Fund Balance		
Local Governments		
NDOT		
RTC	700,000	700,000
Unfunded		
Total	<u>700,000</u>	<u>700,000</u>

Roadway Lighting Asset Identification Program

PROJECT DESCRIPTION & JUSTIFICATION:

Install identification numbers in a high-visibility location onto the poles for the approximate 50,000 street lights in the City of Las Vegas. By creating a unique number scheme for every street light, customers will be able to accurately identify problem locations. Customer service will be improved and the City will be more efficient in the use of labor by the identification of the correct location.

Estimated Completion Date: 06/30/2009

Total Project Funding	800,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>800,000</u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
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Personnel					
Supplies					
Services					
Total					

EXPENDITURES

Land & ROW Acquisition				
Design Engineering				
Construction	400,000	400,000		800,000
Equipment/Furnishings				
Total	<u>400,000</u>	<u>400,000</u>		<u>800,000</u>

FUNDING SOURCES

Impact Fees				
Fund Balance				
Local Governments				
NDOT				
RTC				
Unfunded	400,000	400,000		800,000
Total	<u>400,000</u>	<u>400,000</u>		<u>800,000</u>

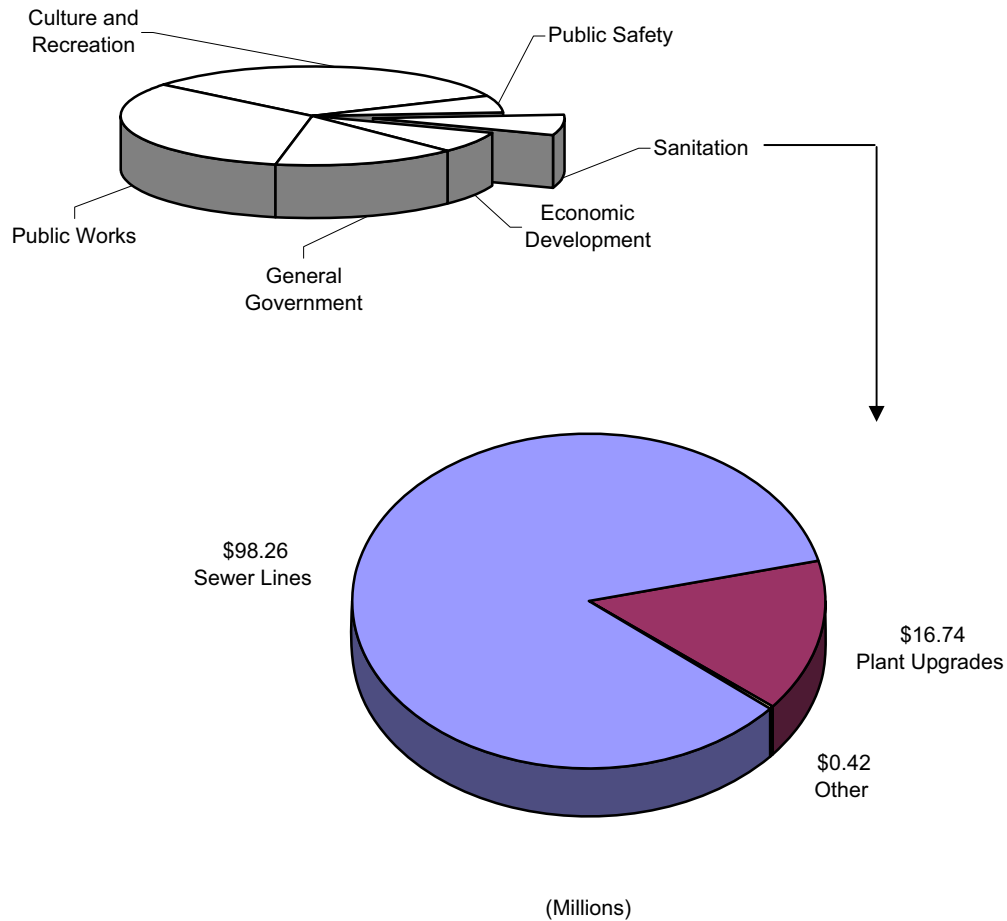


Las Vegas Wash

Sanitation

Sanitation

Capital improvements associated with the Water Pollution Control Facility (WPCF) and the sanitary sewer collection system are accounted for by this function. The WPCF serves the residents of Las Vegas and North Las Vegas. The main projects for the next five years are plant upgrades and major sewer interceptor lines to accommodate the growth of the City. All costs associated with the sanitation operation, including debt service on bonds, are paid for through service fees and a portion of a voter-approved ¼ cent sales tax.



FIVE YEAR SUMMARY

FISCAL YEAR	SEWAGE COLLECTION	SEWAGE TREATMENT PLANTS	TOTAL
2007	25,579,000	10,035,000	35,614,000
2008	16,256,400	3,000,000	19,256,400
2009	18,465,650	2,500,000	20,965,650
2010	21,071,000	500,000	21,571,000
2011	17,310,000	700,000	18,010,000
TOTAL	98,682,050	16,735,000	115,417,050

SEWAGE COLLECTION

Fiscal Year	Priority	Project Title	Estimated Cost	Funding Source	Page Number
2007	1	Stewart Avenue Repair/Replacement	1,500,000	Service Fees	110
	2	Horse Drive Interchange	567,000	Service Fees	111
	3	Las Vegas Wash/Sandhill Repair/Replacement	2,448,000	Service Fees	112
	4	Nellis Boulevard Relief Sewer	815,000	Service Fees	113
	5	Sahara Avenue Repair/Replacement	9,333,000	Service Fees	114
	6	Coran/Tonopah Repair/Replacement	3,109,000	Service Fees	115
	7	Vegas Drive - Michael/Rancho Repair/Replacement	3,277,000	Service Fees	116
	8	Martin Luther King Boulevard - Owens Relief Sewer	650,000	Service Fees	117
	9	Jones Boulevard - Elkhorn/Horse	1,700,000	Service Fees	118
	10	Elkhorn Road - Rainbow/Torrey Pines	720,000	Service Fees	119
	11	Sewer Oversizing and Extension Agreements	500,000	Service Fees	120
	12	Sewer Rehabilitation	400,000	Service Fees	121
	13	Permanent Flow Monitoring System	210,000	Service Fees	122
	14	Minor Sewer Modifications Related to RTC Projects	200,000	Service Fees	123
	15	Rancho Drive - Painted Desert Sewer Rehabilitation	150,000	Service Fees	124
Subtotal Fiscal Year 2007			<u>25,579,000</u>		
2008	1	Sewer Oversizing and Extension Agreements	500,000	Service Fees	120
	2	Sewer Rehabilitation	400,000	Service Fees	121
	3	Minor Sewer Modifications Related to RTC Projects	200,000	Service Fees	123
	4	Rancho Drive - Painted Desert Sewer Rehabilitation	1,414,000	Service Fees	124
	5	Antelope - Westcliff Relief Sewer	845,000	Service Fees	125
	6	Commerce Street Sewer	350,000	Service Fees	126
	7	Vegas Drive - Rancho/I-15 Repair/Replacement	5,611,000	Service Fees	127
	8	Kyle Canyon Road - US95 Interchange	1,500,000	Service Fees	128
	9	15th Street Sewer Rehabilitation	2,100,000	Service Fees	129
	10	Lone Mountain Road - Rancho/Decatur	436,400	Service Fees	130
	11	Vegas Valley Drive to WPCF Repair/Replacement	2,900,000	Service Fees	131
Subtotal Fiscal Year 2008			<u>16,256,400</u>		
2009	1	Sewer Oversizing and Extension Agreements	500,000	Service Fees	120
	2	Sewer Rehabilitation	400,000	Service Fees	121
	3	Permanent Flow Monitoring System	210,000	Service Fees	122
	4	Minor Sewer Modifications Related to RTC Projects	200,000	Service Fees	123
	5	Rampart Boulevard Diversion - Alta/Cheyenne	3,000,000	Service Fees	132
	6	Torrey Pines Drive - Dorrell/Grand Teton	1,960,000	Service Fees	133
	7	Oakey Boulevard Sewer Rehabilitation	3,500,000	Service Fees	134
	8	Jones Boulevard - Guy/Moccasin	1,456,000	Service Fees	135
	9	Torrey Pines Drive - Tropical/Elkhorn	1,398,000	Service Fees	136
	10	Tropical Parkway - Hualapai/Western Beltway	500,000	Service Fees	137
	11	Alexander Road - Rancho/Decatur	219,650	Service Fees	138
	12	Elkhorn Road - Jones/Decatur	1,143,000	Service Fees	139
	13	Cheyenne Avenue Relief Sewer - Durango/Cimarron	979,000	Service Fees	140
	14	Moccasin Road - Jones/Bufalo	3,000,000	Service Fees	141
Subtotal Fiscal Year 2009			<u>18,465,650</u>		

Fiscal Year	Priority	Project Title	Estimated Cost	Funding Source	Page Number
2010	1	Sewer Oversizing and Extension Agreements	500,000	Service Fees	120
	2	Sewer Rehabilitation	400,000	Service Fees	121
	3	Minor Sewer Modifications Related to RTC Projects	200,000	Service Fees	123
	4	Charleston Boulevard Repair/Replacement	3,721,000	Service Fees	142
	5	Lone Mountain Relief Sewer	2,000,000	Service Fees	143
	6	Mountain Edge Parkway - Buffalo/Fort Apache	2,750,000	Service Fees	144
	7	Rancho Drive - Grand Teton/Lone Mountain/Coran	11,500,000	Service Fees	145
Subtotal Fiscal Year 2010			<u>21,071,000</u>		
2011	1	Sewer Oversizing and Extension Agreements	500,000	Service Fees	120
	2	Sewer Rehabilitation	400,000	Service Fees	121
	3	Permanent Flow Monitoring System	210,000	Service Fees	122
	4	Minor Sewer Modifications Related to RTC Projects	200,000	Service Fees	123
	5	Rancho Drive - Grand Teton/Lone Mountain/Coran	13,000,000	Service Fees	145
	6	Torrey Pines Drive - Grand Teton/Moccasin	3,000,000	Service Fees	146
Subtotal Fiscal Year 2011			<u>17,310,000</u>		
Five Year Total - Sewage Collection			<u><u>98,682,050</u></u>		

Stewart Avenue Repair/Replacement

PROJECT DESCRIPTION & JUSTIFICATION:

Design and construct approximately 4,500 feet of 18-inch sewer in Stewart Avenue from Main Street to Maryland Parkway. This project includes the removal of two sewer lines on the north and south side of the street. Repair/replacement of the sewer is necessary before failure occurs. Recent televising of older downtown sewer pipes has revealed significant damage to the structure of the old unlined reinforced concrete and vitrified clay sewer pipe. A program to televise, and then when conditions require, repair/replace the pipe before crown failure occurs is necessary to avoid potential liabilities. The rapid redevelopment of the downtown area necessitates the increase in capacity along this corridor.

Estimated Completion Date: 06/30/2007

Total Project Funding	1,500,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>1,500,000</u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
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Personnel
Supplies
Services
Total

EXPENDITURES

Land & ROW Acquisition		
Design Engineering	90,000	90,000
Construction	1,410,000	1,410,000
Equipment/Furnishings		
Total	1,500,000	1,500,000

FUNDING SOURCES

Service Fees	1,500,000	1,500,000
Total	<u>1,500,000</u>	<u>1,500,000</u>

Horse Drive Interchange

PROJECT DESCRIPTION & JUSTIFICATION:

Design and construct approximately 3,470 feet of 21-inch diameter sewer pipe and 1,375 feet of 12-inch diameter sewer pipe in conjunction with the Horse Drive Interchange on US95 near Grand Canyon Drive. This sewer is an extension of the main interceptor serving the northwest area of the City. The existing interceptor has already been extended to the southern boundary of the proposed Horse Drive Interchange. This project will bring the sewer to the northern and western boundaries of the interchange to provide service for this rapidly developing area. Constructing the sewer with this project will ensure that no conflicts arise in between the sewer, the roadway alignments, the interchange structures, and the drainage features.

Estimated Completion Date: 06/30/2007

Total Project Funding	567,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>567,000</u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies		2,300	2,400	2,500	2,600	9,800
Services						
Total	<u>2,300</u>	<u>2,400</u>	<u>2,500</u>	<u>2,600</u>		<u>9,800</u>

Additional operating costs per fiscal year are for maintenance of facilities.

EXPENDITURES

Land & ROW Acquisition		
Design Engineering	74,000	74,000
Construction	493,000	493,000
Equipment/Furnishings		
Total	<u>567,000</u>	<u>567,000</u>

FUNDING SOURCES

Service Fees	567,000	567,000
Total	<u>567,000</u>	<u>567,000</u>

Las Vegas Wash/Sandhill Repair/Replacement

PROJECT DESCRIPTION & JUSTIFICATION:

Design and construct approximately 1,000 feet of 42-inch and 1,900 feet of 45-inch sewer in the Las Vegas Wash from Owens Avenue to Washington Avenue. Repair/replacement of the sewer is necessary before crown failure occurs. Recent televising of older concrete sewer pipe has revealed significant damage to the crown of the old unlined reinforced concrete sewer pipe. A program to televise, and then when conditions require, repair/replace the pipe before crown failure occurs is necessary to avoid potential liabilities.

Estimated Completion Date: 06/30/2007

Total Project Funding	2,448,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>2,448,000</u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies						
Services						
Total						

EXPENDITURES

Land & ROW Acquisition		
Design Engineering	169,000	169,000
Construction	2,279,000	2,279,000
Equipment/Furnishings		
Total	<u>2,448,000</u>	<u>2,448,000</u>

FUNDING SOURCES

Service Fees	2,448,000	2,448,000
Total	<u>2,448,000</u>	<u>2,448,000</u>

Nellis Boulevard Relief Sewer

PROJECT DESCRIPTION & JUSTIFICATION:

Design and construct approximately 2,050 feet of 18-inch sewer in Nellis Boulevard from north of Stewart Avenue to Bonanza Road and 1,350 feet of 12-inch sewer from Bonanza Road to Harris Avenue. The new relief sewer will replace the two existing, parallel 10-inch sewer lines in Nellis Boulevard from Bonanza Road to Stewart Avenue. The existing sewer lines experience periodic surcharging as a result of flows generated from higher than anticipated densities in the drainage area. The downstream segment from Stewart Avenue to Charleston Boulevard was recently replaced with a larger sewer line as the first phase in alleviating the capacity problems.

Estimated Completion Date: 06/30/2007

Total Project Funding	815,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u><u>815,000</u></u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies		1,600	1,660	1,730	1,800	6,790
Services						
Total	<u>1,600</u>	<u>1,660</u>	<u>1,730</u>	<u>1,800</u>		<u>6,790</u>

Additional operating costs per fiscal year are for maintenance of facilities.

EXPENDITURES

Land & ROW Acquisition		
Design Engineering	57,000	57,000
Construction	758,000	758,000
Equipment/Furnishings		
Total	<u>815,000</u>	<u>815,000</u>

FUNDING SOURCES

Service Fees	815,000	815,000
Total	<u>815,000</u>	<u>815,000</u>

Sahara Avenue Repair/Replacement

PROJECT DESCRIPTION & JUSTIFICATION:

Design and construct approximately 2,585 feet of 45-inch, 2,580 feet of 48-inch and 5,435 feet of 51-inch sewer in Sahara Avenue from Arden Street to Vegas Valley Drive at Stephanie Street. Repair/replacement of the sewer is necessary before crown failure occurs. Recent televising of older concrete sewer pipe has revealed significant damage to the crown of the old unlined reinforced concrete sewer pipe. A program to televise, and then when conditions require, repair/replace the pipe before crown failure occurs is necessary to avoid potential liabilities.

Estimated Completion Date: 06/30/2007

Total Project Funding	9,333,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>9,333,000</u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
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Personnel
Supplies
Services
Total

EXPENDITURES

Land & ROW Acquisition		
Design Engineering	647,000	647,000
Construction	8,686,000	8,686,000
Equipment/Furnishings		
Total	9,333,000	9,333,000

FUNDING SOURCES

Service Fees	9,333,000	9,333,000
Total	<u>9,333,000</u>	<u>9,333,000</u>

Coran/Tonopah Repair/Replacement

PROJECT DESCRIPTION & JUSTIFICATION:

Design and construct approximately 5,825 feet of 21-inch and 1,650 feet of 24-inch sewer in Coran Lane from Decatur Boulevard east to Rancho Drive, then south of Vegas Drive. Recent televising of older concrete sewer pipe has revealed significant damage to the crown of the old unlined reinforced concrete sewer pipe. A program to televise, and then when conditions require, repair/replace the pipe before crown failure occurs is necessary to avoid potential liabilities.

Estimated Completion Date: 06/30/2007

Total Project Funding	3,109,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>3,109,000</u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
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Personnel
Supplies
Services
Total

EXPENDITURES

Land & ROW Acquisition		
Design Engineering	203,000	203,000
Construction	2,906,000	2,906,000
Equipment/Furnishings		
Total	<u>3,109,000</u>	<u>3,109,000</u>

FUNDING SOURCES

Service Fees	3,109,000	3,109,000
Total	<u>3,109,000</u>	<u>3,109,000</u>

Vegas Drive - Michael/Rancho Repair/Replacement

PROJECT DESCRIPTION & JUSTIFICATION:

Design and construct approximately 2,580 feet of 18-inch and 5,915 feet of 21-inch sewer in Vegas Dr from Michael Way to Rancho Drive. Repair/replacement of the sewer is necessary before crown failure occurs. Recent televising of older concrete sewer pipe has revealed significant damage to the crown of the old unlined reinforced concrete sewer pipe. A program to televise, and then when conditions require, repair/replace the pipe before crown failure occurs is necessary to avoid potential liabilities.

Estimated Completion Date: 06/30/2007

Total Project Funding	3,277,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>3,277,000</u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
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Personnel
Supplies
Services
Total

EXPENDITURES

Land & ROW Acquisition		
Design Engineering	214,000	214,000
Construction	3,063,000	3,063,000
Equipment/Furnishings		
Total	<u>3,277,000</u>	<u>3,277,000</u>

FUNDING SOURCES

Service Fees	3,277,000	3,277,000
Total	<u>3,277,000</u>	<u>3,277,000</u>

Martin Luther King Boulevard - Owens Relief Sewer

PROJECT DESCRIPTION & JUSTIFICATION:

Design and construct 2,700 feet of 12-inch sewer in Martin Luther King (MLK) Boulevard from Madison Avenue to Owens Avenue in conjunction with a Regional Transportation Commission roadway project. This relief sewer is required to alleviate surcharging conditions in the 50-year-old, 10-inch sewer that traverses Madison Avenue and Monroe Avenue from MLK Boulevard to I-15. The redevelopment occurring in this area will eventually cause overflows in this sewer line if a relief sewer is not constructed.

Estimated Completion Date: 06/30/2007

Total Project Funding	650,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>650,000</u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies		1,300	1,350	1,400	1,460	5,510
Services						
Total	<u>1,300</u>	<u>1,350</u>	<u>1,400</u>	<u>1,460</u>	<u>5,510</u>	

Additional operating costs per fiscal year are for maintenance of facilities.

EXPENDITURES

Land & ROW Acquisition		
Design Engineering	80,000	80,000
Construction	570,000	570,000
Equipment/Furnishings		
Total	<u>650,000</u>	<u>650,000</u>

FUNDING SOURCES

Service Fees	650,000	650,000
Total	<u>650,000</u>	<u>650,000</u>

Jones Boulevard - Elkhorn/Horse

PROJECT DESCRIPTION & JUSTIFICATION:

Design and construct approximately 8,000 feet of 21-inch diameter sewer line in Jones Boulevard from Elkhorn Road to Horse Drive in conjunction with the Regional Transportation Commission (RTC) project. This proposed sewer interceptor will serve as part of the outfall structure for the new, north annex area of the City of Las Vegas. This new interceptor will be constructed with the road improvement project by the RTC and will carry a portion of the anticipated flows to a new proposed 10 mgd satellite treatment facility.

Estimated Completion Date: 06/30/2007

Total Project Funding	1,700,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>1,700,000</u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies		3,800	3,950	4,110	4,280	16,140
Services						
Total		<u>3,800</u>	<u>3,950</u>	<u>4,110</u>	<u>4,280</u>	<u>16,140</u>

Additional operating costs per fiscal year are for maintenance of facilities.

EXPENDITURES

Land & ROW Acquisition		
Design Engineering	200,000	200,000
Construction	1,500,000	1,500,000
Equipment/Furnishings		
Total	<u>1,700,000</u>	<u>1,700,000</u>

FUNDING SOURCES

Service Fees	1,700,000	1,700,000
Total	<u>1,700,000</u>	<u>1,700,000</u>

Elkhorn Road - Rainbow/Torrey Pines

PROJECT DESCRIPTION & JUSTIFICATION:

Design and construct approximately 2,700 feet of 18-inch diameter sewer line in Elkhorn Road from Rainbow Boulevard to Torrey Pines Drive in conjunction with a Clark County Regional Flood Control District (CCRFCD) project. This proposed sewer interceptor will serve as part of the outfall structure for the new, north annex area of the City of Las Vegas. This new interceptor will be constructed with the flood control project by the CCRFCD and will carry a portion of the anticipated flows to a new proposed 10 mgd satellite treatment facility.

Estimated Completion Date: 06/30/2007

Total Project Funding	720,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>720,000</u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies		1,270	1,320	1,370	1,430	5,390
Services						
Total		<u>1,270</u>	<u>1,320</u>	<u>1,370</u>	<u>1,430</u>	<u>5,390</u>

Additional operating costs per fiscal year are for maintenance of facilities.

EXPENDITURES

Land & ROW Acquisition		
Design Engineering	95,000	95,000
Construction	625,000	625,000
Equipment/Furnishings		
Total	<u>720,000</u>	<u>720,000</u>

FUNDING SOURCES

Service Fees	720,000	720,000
Total	<u>720,000</u>	<u>720,000</u>

Sewer Oversizing and Extension Agreements

PROJECT DESCRIPTION & JUSTIFICATION:

As a new development occurs in areas where a sewer collection system is not available, the City participates with developers in extending the sewer into these new areas by funding a portion of the costs associated with the sewer extension. In oversized the collection system, the City pays only the additional construction cost for oversized the sewer from a size the developer needs to the size the City needs to provide service to the entire interceptor basin. Survey, engineering design and construction mobilization costs are born by the developer.

Estimated Completion Date: 06/30/2011

Total Project Funding	2,500,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>2,500,000</u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
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Personnel	
Supplies	
Services	
Total	

EXPENDITURES

Land & ROW Acquisition						
Design Engineering						
Construction	500,000	500,000	500,000	500,000	500,000	2,500,000
Equipment/Furnishings						
Total	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>2,500,000</u>

FUNDING SOURCES

Service Fees	500,000	500,000	500,000	500,000	500,000	2,500,000
Total	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>2,500,000</u>

Sewer Rehabilitation

PROJECT DESCRIPTION & JUSTIFICATION:

Provides a funding mechanism for addressing collection system deficiencies. This includes the repair and replacement of failed sewers and augmentation as needed. Also included are programs to determine current system conditions to aid in the identification of deficient areas. It is estimated that by the end of FY 2005 there will be nearly 1,700 miles of sewer pipe within the City of Las Vegas and by FY 2006 approximately 1,750 miles of sewer pipe. Much of this pipe is over 20 years old and will require repair and/or replacement during the next five years.

Estimated Completion Date: 06/30/2011

Total Project Funding	2,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>2,000,000</u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
------	------	------	------	------	-------

Personnel	
Supplies	
Services	
Total	

EXPENDITURES

Land & ROW Acquisition						
Design Engineering						
Construction	400,000	400,000	400,000	400,000	400,000	2,000,000
Equipment/Furnishings						
Total	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>	<u>2,000,000</u>

FUNDING SOURCES

Service Fees	400,000	400,000	400,000	400,000	400,000	2,000,000
Total	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>	<u>2,000,000</u>

Permanent Flow Monitoring System

PROJECT DESCRIPTION & JUSTIFICATION:

Biannual installation of permanent flow monitoring stations at strategic locations throughout the wastewater collection system. To determine the existing flows and their changes over time, a permanent flow monitoring system is required. Data collection is used to keep the sewer model calibrated. With a calibrated sewer model we can accurately project future flows and how those flows impact the collection system.

Estimated Completion Date: 06/30/2011

Total Project Funding	630,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>630,000</u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
------	------	------	------	------	-------

Personnel
Supplies
Services
Total

EXPENDITURES

Land & ROW Acquisition				
Design Engineering	10,000	10,000	10,000	30,000
Construction	150,000	150,000	150,000	450,000
Equipment/Furnishings	50,000	50,000	50,000	150,000
Total	210,000	210,000	210,000	630,000

FUNDING SOURCES

Service Fees	210,000	210,000	210,000	630,000
Total	<u>210,000</u>	<u>210,000</u>	<u>210,000</u>	<u>630,000</u>

Minor Sewer Modifications Related to RTC Projects

PROJECT DESCRIPTION & JUSTIFICATION:

There are currently five Regional Transportation Commission (RTC) road construction projects that may require sewer modification for FY 2006, six road construction project for FY 2007, one road construction project for FY 2008, and seven road construction projects for FY 2009. This provides a mechanism for construction of planned sewer facilities or modifications to existing facilities in conjunction with RTC funded road projects. Sewer facility construction and/or modification may consist of installing mains, manholes, lateral stubs, and pipe sleeves. Where major work is anticipated (over \$200,000) they have been identified as new projects being constructed with RTC projects.

Estimated Completion Date: 06/30/2011

Total Project Funding	1,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>1,000,000</u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
------	------	------	------	------	-------

Personnel	
Supplies	
Services	
Total	

EXPENDITURES

Land & ROW Acquisition						
Design Engineering						
Construction	200,000	200,000	200,000	200,000	200,000	1,000,000
Equipment/Furnishings						
Total	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>1,000,000</u>

FUNDING SOURCES

Service Fees	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>1,000,000</u>

Rancho Drive - Painted Desert Sewer Rehabilitation

PROJECT DESCRIPTION & JUSTIFICATION:

Design and construct approximately 6,200 feet of 21-inch sewer in Rancho Drive and Lone Mountain Road from Craig Road to Painted Dawn Street. Repair/replacement of the sewer is necessary before crown failure occurs. Recent televising of older concrete sewer pipe has revealed significant damage to the crown of the old unlined reinforced concrete sewer pipe. A program to televise, and then when conditions require, repair/replace the pipe before crown failure occurs is necessary to avoid potential liabilities.

Estimated Completion Date: 06/30/2008

Total Project Funding	1,564,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u><u>1,564,000</u></u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
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Personnel					
Supplies					
Services					
Total					

EXPENDITURES

Land & ROW Acquisition			
Design Engineering	150,000	54,000	204,000
Construction		1,360,000	1,360,000
Equipment/Furnishings			
Total	<u>150,000</u>	<u>1,414,000</u>	<u>1,564,000</u>

FUNDING SOURCES

Service Fees	150,000	1,414,000	1,564,000
Total	<u>150,000</u>	<u>1,414,000</u>	<u>1,564,000</u>

Antelope - Westcliff Relief Sewer

PROJECT DESCRIPTION & JUSTIFICATION:

Design and construct up to 3,300 feet of 18-inch diameter sewer line and related connecting structures in Westcliff Drive and Antelope Way. This proposed relief sewer will provide needed capacity within this infill area servicing a portion of Summerlin and Peccole developments. The existing configuration of the sewers in this area has posed maintenance issues over the years. Previous diversions and small relief projects have not adequately resolved the issues in this area. The new relief sewer will provide additional capacity in the system to allow for more intense commercial connections as well as higher density residential development upstream.

Estimated Completion Date: 06/30/2008

Total Project Funding	845,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>845,000</u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies			1,500	1,560	1,620	4,680
Services						
Total			<u>1,500</u>	<u>1,560</u>	<u>1,620</u>	<u>4,680</u>

Additional operating costs per fiscal year are for maintenance of facilities.

EXPENDITURES

Land & ROW Acquisition		
Design Engineering	110,000	110,000
Construction	735,000	735,000
Equipment/Furnishings		
Total	<u>845,000</u>	<u>845,000</u>

FUNDING SOURCES

Service Fees	845,000	845,000
Total	<u>845,000</u>	<u>845,000</u>

Commerce Street Sewer

PROJECT DESCRIPTION & JUSTIFICATION:

Design and construct up to 2,000 feet of 8-inch diameter sewer line in Commerce Street north of Charleston Boulevard. This proposed sewer will provide needed capacity within this potential redevelopment area of downtown. The existing configuration of the sewers in this area has posed maintenance issues over the years. The new sewer will provide additional capacity in the system to allow for more intense commercial connections as well as higher density residential development along this corridor while eliminating the repetitive service calls from existing connections.

Estimated Completion Date: 06/30/2008

Total Project Funding	350,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>350,000</u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies			920	960	1,000	2,880
Services						
Total			<u>920</u>	<u>960</u>	<u>1,000</u>	<u>2,880</u>

Additional operating costs per fiscal year are for maintenance of facilities.

EXPENDITURES

Land & ROW Acquisition		
Design Engineering	45,000	45,000
Construction	305,000	305,000
Equipment/Furnishings		
Total	<u>350,000</u>	<u>350,000</u>

FUNDING SOURCES

Service Fees	350,000	350,000
Total	<u>350,000</u>	<u>350,000</u>

Vegas Drive - Rancho/I-15 Repair/Replacement

PROJECT DESCRIPTION & JUSTIFICATION:

Repair or replace approximately 12,020 feet of Unlined Reinforced Concrete Pipe consisting of 1,750 feet of 30-inch, 1,680 feet of 33-inch, 1,540 feet of 36-inch, and 7,050 feet of 39-inch sewer in Vegas Drive from Rancho Drive to I-15. Repair/replacement of the sewer is necessary before crown failure occurs. Recent televising of older concrete sewer pipe has revealed significant damage to the crown of the old unlined reinforced concrete sewer pipe. A program to televise, and then when conditions require, repair/replace the pipe before crown failure occurs is necessary to avoid potential liabilities.

Estimated Completion Date: 06/30/2008

Total Project Funding	5,611,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>5,611,000</u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
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Personnel					
Supplies					
Services					
Total					

EXPENDITURES

Land & ROW Acquisition		
Design Engineering	367,000	367,000
Construction	5,244,000	5,244,000
Equipment/Furnishings		
Total	<u>5,611,000</u>	<u>5,611,000</u>

FUNDING SOURCES

Service Fees	5,611,000	5,611,000
Total	<u>5,611,000</u>	<u>5,611,000</u>

Kyle Canyon Road - US95 Interchange

PROJECT DESCRIPTION & JUSTIFICATION:

Design and construct 6,100 feet of 21-inch sewer in the Nevada Department Of Transportation (NDOT) frontage road from the north end of the Horse Drive Interchange to the north side of the proposed Kyle Canyon Interchange. With the development of the Kyle Canyon Gateway area, a new six to seven million-gallon-per-day sewer line is required to serve the approximately 6,000 new homes to be developed in the area as well as potential annex areas north of Kyle Canyon.

Estimated Completion Date: 06/30/2008

Total Project Funding	1,500,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>1,500,000</u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies			2,950	3,070	3,190	9,210
Services						
Total			<u>2,950</u>	<u>3,070</u>	<u>3,190</u>	<u>9,210</u>

Additional operating costs per fiscal year are for maintenance of facilities.

EXPENDITURES

Land & ROW Acquisition		
Design Engineering	200,000	200,000
Construction	1,300,000	1,300,000
Equipment/Furnishings		
Total	<u>1,500,000</u>	<u>1,500,000</u>

FUNDING SOURCES

Service Fees	1,500,000	1,500,000
Total	<u>1,500,000</u>	<u>1,500,000</u>

15th Street Sewer Rehabilitation

PROJECT DESCRIPTION & JUSTIFICATION:

Design and construct approximately 5,900 feet of 15-inch and 18-inch sewer in 15th Street from Bridger Avenue to Bonanza Road and within Stewart Avenue from Maryland Parkway to 15th Street. Repair/replacement of the sewer is necessary before crown failure occurs. Recent televising of older concrete sewer pipe has revealed significant damage to the crown of the old unlined reinforced concrete sewer pipe. A program to televise, and then when conditions require, repair/replace the pipe before crown failure occurs is necessary to avoid potential liabilities.

Estimated Completion Date: 06/30/2008

Total Project Funding	2,100,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>2,100,000</u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
------	------	------	------	------	-------

Personnel
Supplies
Services
Total

EXPENDITURES

Land & ROW Acquisition		
Design Engineering	275,000	275,000
Construction	1,825,000	1,825,000
Equipment/Furnishings		
Total	<u>2,100,000</u>	<u>2,100,000</u>

FUNDING SOURCES

Service Fees	2,100,000	2,100,000
Total	2,100,000	2,100,000

Lone Mountain Road - Rancho/Decatur

PROJECT DESCRIPTION & JUSTIFICATION:

Design and construct approximately 1,900 feet of 10-inch diameter force main sewer from the existing Lone Mountain Lift station west to Bradley Road in conjunction with the Regional Transportation Commission roadway project. The recently upgraded Lone Mountain Lift Station is limited by the existing, single 10-inch force main discharge. The new force main will be needed as development expands north of Centennial Parkway to utilize the lift station to maximum potential.

Estimated Completion Date: 06/30/2008

Total Project Funding	436,400
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>436,400</u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies			900	940	980	2,820
Services						
Total			<u>900</u>	<u>940</u>	<u>980</u>	<u>2,820</u>

Additional operating costs per fiscal year are for maintenance of facilities.

EXPENDITURES

Land & ROW Acquisition		
Design Engineering	30,400	30,400
Construction	406,000	406,000
Equipment/Furnishings		
Total	<u>436,400</u>	<u>436,400</u>

FUNDING SOURCES

Service Fees	436,400	436,400
Total	<u>436,400</u>	<u>436,400</u>

Vegas Valley Drive to WPCF Repair/Replacement

PROJECT DESCRIPTION & JUSTIFICATION:

Design and construct approximately 2,650 feet of 57-inch sewer in Vegas Valley Drive from Stephanie Street to the Las Vegas Water Pollution Control Facility. Repair/replacement of the sewer is necessary before crown failure occurs. Recent televising of older concrete sewer pipe has revealed significant damage to the crown of the old unlined reinforced concrete sewer pipe. A program to televise, and then when conditions require, repair/replace the pipe before crown failure occurs is necessary to avoid potential liabilities.

Estimated Completion Date: 06/30/2008

Total Project Funding	2,900,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>2,900,000</u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
------	------	------	------	------	-------

Personnel
Supplies
Services
Total

EXPENDITURES

Land & ROW Acquisition		
Design Engineering	200,000	200,000
Construction	2,700,000	2,700,000
Equipment/Furnishings		
Total	<u>2,900,000</u>	<u>2,900,000</u>

FUNDING SOURCES

Service Fees	2,900,000	2,900,000
Total	<u>2,900,000</u>	<u>2,900,000</u>

Rampart Boulevard Diversion - Alta/Cheyenne

PROJECT DESCRIPTION & JUSTIFICATION:

Design and construct 12,500 feet of 18-inch sewer in Rampart Boulevard from Alta Drive to Lake Mead Boulevard. This sewer will divert flows from the Alta Drive Interceptor northward to the Durango Hills Water Reclamation Facility. The diversion will provide additional needed influent to operate the facility at the peak summer demand. The current system can only provide one million gallons per day from the Alta Drive Interceptor through a series of diversions with risk of sanitary sewer overflows. The proposed sewer line will be capable of diverting four to five million gallons per day along a direct path in Rampart Boulevard.

Estimated Completion Date: 06/30/2009

Total Project Funding	3,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>3,000,000</u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies				5,900	6,140	12,040
Services						
Total				5,900	6,140	12,040

Additional operating costs per fiscal year are for maintenance of facilities.

EXPENDITURES

Land & ROW Acquisition		
Design Engineering	350,000	350,000
Construction	2,650,000	2,650,000
Equipment/Furnishings		
Total	<u>3,000,000</u>	<u>3,000,000</u>

FUNDING SOURCES

Service Fees	3,000,000	3,000,000
Total	<u>3,000,000</u>	<u>3,000,000</u>

Torrey Pines Drive - Dorrell/Grand Teton

PROJECT DESCRIPTION & JUSTIFICATION:

Design and construct approximately 6,700 feet of 24-inch diameter sewer line in Torrey Pines Drive from Dorrell Lane to Grand Teton Drive. This proposed sewer interceptor will serve as part of the outfall structure for the new, north annex area of the City of Las Vegas. This new interceptor will carry an anticipated 10 million gallons per day from the north and will contribute a portion of flow to a new water reclamation facility.

Estimated Completion Date: 06/30/2009

Total Project Funding	1,960,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>1,960,000</u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies				3,160	3,290	6,450
Services						
Total				3,160	3,290	6,450

Additional operating costs per fiscal year are for maintenance of facilities.

EXPENDITURES

Land & ROW Acquisition		
Design Engineering	250,000	250,000
Construction	1,710,000	1,710,000
Equipment/Furnishings		
Total	<u>1,960,000</u>	<u>1,960,000</u>

FUNDING SOURCES

Service Fees	1,960,000	1,960,000
Total	<u>1,960,000</u>	<u>1,960,000</u>

Oakey Boulevard Sewer Rehabilitation

PROJECT DESCRIPTION & JUSTIFICATION:

Design and construct approximately 15,000 feet of 10-inch, 12-inch and 15-inch sewer in Oakey Boulevard from Commerce Street to Eastern Avenue. Repair/replacement of the sewer is necessary before crown failure occurs. Recent televising of older concrete sewer pipe has revealed significant damage to the crown of the old unlined reinforced concrete sewer pipe. A program to televise, and then when conditions require, repair/replace the pipe before crown failure occurs is necessary to avoid potential liabilities.

Estimated Completion Date: 06/30/2009

Total Project Funding	3,500,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>3,500,000</u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
------	------	------	------	------	-------

Personnel
Supplies
Services
Total

EXPENDITURES

Land & ROW Acquisition		
Design Engineering	450,000	450,000
Construction	3,050,000	3,050,000
Equipment/Furnishings		
Total	3,500,000	3,500,000

FUNDING SOURCES

Service Fees	3,500,000	3,500,000
Total	<u>3,500,000</u>	<u>3,500,000</u>

Jones Boulevard - Guy/Moccasin

PROJECT DESCRIPTION & JUSTIFICATION:

Design and construct approximately 7,600 feet of 18-inch diameter sewer in conjunction with the Regional Transportation Commission roadway improvements for Jones Boulevard from Guy Avenue to Moccasin Road alignments. This proposed sewer interceptor will service the areas north of Horse Drive and west of Jones Boulevard as no other sewer lines exist in this area. The size and capacity of this new sewer will allow service north of Moccasin Road as the City of Las Vegas continues to annex property northward.

Estimated Completion Date: 06/30/2009

Total Project Funding	1,456,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>1,456,000</u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies				3,600	3,750	7,350
Services						
Total				<u>3,600</u>	<u>3,750</u>	<u>7,350</u>

Additional operating costs per fiscal year are for maintenance of facilities.

EXPENDITURES

Land & ROW Acquisition		
Design Engineering	190,000	190,000
Construction	1,266,000	1,266,000
Equipment/Furnishings		
Total	<u>1,456,000</u>	<u>1,456,000</u>

FUNDING SOURCES

Service Fees	1,456,000	1,456,000
Total	<u>1,456,000</u>	<u>1,456,000</u>

Torrey Pines Drive - Tropical/Elkhorn

PROJECT DESCRIPTION & JUSTIFICATION:

Design and construct approximately 7,200 feet of 18-inch diameter sewer in Torrey Pines Drive from Tropical Parkway to Elkhorn Road in conjunction with a Regional Transportation Commission (RTC) roadway improvement project. The project will connect to existing sections of pipe between Tropical Parkway and Azure Drive and continue the sewer pipe from the south side of the Beltway to Elkhorn Road. The rapidly growing residential areas north of Centennial Boulevard will require an additional sewer crossing the I-215 Beltway. A portion of this project was previously identified and designed as a sewer only improvement, however, the 99% design was shelved when the county retracted the permission to cross the Beltway with the new sewer. With the proposed construction of this major roadway by the RTC, sewer construction will be allowed at that time.

Estimated Completion Date: 06/30/2009

Total Project Funding	1,398,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>1,398,000</u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies				3,400	3,540	6,940
Services						
Total				3,400	3,540	6,940

Additional operating costs per fiscal year are for maintenance of facilities.

EXPENDITURES

Land & ROW Acquisition		
Design Engineering	182,000	182,000
Construction	1,216,000	1,216,000
Equipment/Furnishings		
Total	<u>1,398,000</u>	<u>1,398,000</u>

FUNDING SOURCES

Service Fees	1,398,000	1,398,000
Total	<u>1,398,000</u>	<u>1,398,000</u>

Tropical Parkway - Hualapai/Western Beltway

PROJECT DESCRIPTION & JUSTIFICATION:

Design and construct approximately 4,100 feet of 12-inch diameter sewer line in Tropical Parkway from Hualapai Way to west of the Beltway in conjunction with a Regional Transportation Commission roadway improvement project. This proposed sewer line will serve as one of the main service lines for the rural preservation area east of the Beltway along Tropical Parkway and future development north and west of the Beltway. This project will utilize and existing steel sleeve installed when the initial Beltway was constructed.

Estimated Completion Date: 06/30/2009

Total Project Funding	500,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>500,000</u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies				1,900	1,980	3,880
Services						
Total				<u>1,900</u>	<u>1,980</u>	<u>3,880</u>

Additional operating costs per fiscal year are for maintenance of facilities.

EXPENDITURES

Land & ROW Acquisition		
Design Engineering	65,000	65,000
Construction	435,000	435,000
Equipment/Furnishings		
Total	<u>500,000</u>	<u>500,000</u>

FUNDING SOURCES

Service Fees	500,000	500,000
Total	<u>500,000</u>	<u>500,000</u>

Alexander Road - Rancho/Decatur

PROJECT DESCRIPTION & JUSTIFICATION:

Design and construct approximately 2,200 feet of 8-inch diameter sewer pipe in conjunction with the Regional Transportation Commission (RTC) project for Alexander Road between Decatur Boulevard and Rancho Drive. Significant vacant property exists along this corridor that will require connection to public sewer. Many of the properties along Alexander Road between Rancho Drive and Bradley Road are currently on individual sewer disposal systems (septic tanks). Any new construction along this corridor will require connection to public sewer and existing septic systems will be required to be abandoned in favor of connection to public sewer in the future. The sewer will be constructed along with the street improvements to be completed by the RTC.

Estimated Completion Date: 06/30/2009

Total Project Funding	219,650
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>219,650</u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies				1,040	1,080	2,120
Services						
Total				1,040	1,080	2,120

Additional operating costs per fiscal year are for maintenance of facilities.

EXPENDITURES

Land & ROW Acquisition		
Design Engineering	15,280	15,280
Construction	204,370	204,370
Equipment/Furnishings		
Total	<u>219,650</u>	<u>219,650</u>

FUNDING SOURCES

Service Fees	219,650	219,650
Total	<u>219,650</u>	<u>219,650</u>

Elkhorn Road - Jones/Decatur

PROJECT DESCRIPTION & JUSTIFICATION:

Design and construct approximately 5,300 feet of 30-inch diameter sewer line in Elkhorn Road from Jones Boulevard to Decatur Boulevard in conjunction with the Regional Transportation Commission (RTC) roadway project. This proposed sewer interceptor will serve as part of the outfall structure for the new, north annex area of the City of Las Vegas. This new interceptor will be constructed with the road improvement project by the RTC and will carry the anticipated flows to a proposed 20 million-gallon-per-day satellite treatment facility.

Estimated Completion Date: 06/30/2009

Total Project Funding	1,143,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>1,143,000</u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies				2,500	2,600	5,100
Services						
Total				2,500	2,600	5,100

Additional operating costs per fiscal year are for maintenance of facilities.

EXPENDITURES

Land & ROW Acquisition		
Design Engineering	149,000	149,000
Construction	994,000	994,000
Equipment/Furnishings		
Total	<u>1,143,000</u>	<u>1,143,000</u>

FUNDING SOURCES

Service Fees	1,143,000	1,143,000
Total	<u>1,143,000</u>	<u>1,143,000</u>

Cheyenne Avenue Relief Sewer - Durango/Cimarron

PROJECT DESCRIPTION & JUSTIFICATION:

Design and construct approximately 4,100 feet of 18-inch sewer in Cheyenne Avenue from Durango Drive to Cimarron Road. This new relief sewer is needed to provide additional capacity along this portion of the Cheyenne Avenue Sewer system. This proposed parallel line is needed due to the sewer flows being bypassed from the Durango Hills Water Resource Center (DHWRC) at times of low demand. The drainage basin for this area requires 10 million-gallon-per-day (mgd) capacity; the bypass flows from the DHWRC requires an additional 10 mgd. Construction of this new line will increase this portion of the interceptor from 13 mgd to 21 mgd capacity.

Estimated Completion Date: 06/30/2009

Total Project Funding	979,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>979,000</u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies				1,930	2,010	3,940
Services						
Total				<u>1,930</u>	<u>2,010</u>	<u>3,940</u>

Additional operating costs per fiscal year are for maintenance of facilities.

EXPENDITURES

Land & ROW Acquisition		
Design Engineering	128,000	128,000
Construction	851,000	851,000
Equipment/Furnishings		
Total	<u>979,000</u>	<u>979,000</u>

FUNDING SOURCES

Service Fees	979,000	979,000
Total	<u>979,000</u>	<u>979,000</u>

Moccasin Road - Jones/Buffalo

PROJECT DESCRIPTION & JUSTIFICATION:

Design and construct 12,500 feet of 18-inch sewer in Moccasin Road from Jones Boulevard to Buffalo Drive. This sewer will provide service to the future annexation areas north of Moccasin Road. The current sewer interceptors for the northwest were not designed to accommodate flows north of Moccasin Road. This sewer will serve as the main interceptor to collect flows from any future developments in the northwest annexation area and route them towards a future water reclamation facility for the northwest.

Estimated Completion Date: 06/30/2009

Total Project Funding	3,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>3,000,000</u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies				5,900	6,140	12,040
Services						
Total				5,900	6,140	12,040

Additional operating costs per fiscal year are for maintenance of facilities.

EXPENDITURES

Land & ROW Acquisition		
Design Engineering	350,000	350,000
Construction	2,650,000	2,650,000
Equipment/Furnishings		
Total	<u>3,000,000</u>	<u>3,000,000</u>

FUNDING SOURCES

Service Fees	3,000,000	3,000,000
Total	<u>3,000,000</u>	<u>3,000,000</u>

Charleston Boulevard Repair/Replacement

PROJECT DESCRIPTION & JUSTIFICATION:

Design and construct approximately 1,400 feet of 27-inch and 5,200 feet of 30-inch sewer in Charleston Boulevard from Fremont Street to Sandhill Road. Repair/replacement of the sewer is necessary before crown failure occurs. Recent televising of older concrete sewer pipe has revealed significant damage to the crown of the old unlined reinforced concrete sewer pipe. A program to televise, and then when conditions require, repair / replace the pipe before crown failure occurs is necessary to avoid potential liabilities.

Estimated Completion Date: 06/30/2010

Total Project Funding	3,721,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>3,721,000</u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
------	------	------	------	------	-------

Personnel	
Supplies	
Services	
Total	

EXPENDITURES

Land & ROW Acquisition		
Design Engineering	258,000	258,000
Construction	3,463,000	3,463,000
Equipment/Furnishings		
Total	<u>3,721,000</u>	<u>3,721,000</u>

FUNDING SOURCES

Service Fees	3,721,000	3,721,000
Total	<u>3,721,000</u>	<u>3,721,000</u>

Lone Mountain Relief Sewer

PROJECT DESCRIPTION & JUSTIFICATION:

Design and construct 8,000 feet of 18-inch sewer in Lone Mountain Road from Al Carrison Street to Painted Dawn Drive. This sewer will provide an additional six million-gallon-per-day capacity along Lone Mountain Road and provide relief to the existing Interceptor. If the unanticipated housing densities in the northwest continue at the current rate, the original sewer interceptor will be over capacity within six years.

Estimated Completion Date: 06/30/2010

Total Project Funding	2,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>2,000,000</u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies					3,800	3,800
Services						
Total					<u>3,800</u>	<u>3,800</u>

Additional operating costs per fiscal year are for maintenance of facilities.

EXPENDITURES

Land & ROW Acquisition		
Design Engineering	250,000	250,000
Construction	1,750,000	1,750,000
Equipment/Furnishings		
Total	<u>2,000,000</u>	<u>2,000,000</u>

FUNDING SOURCES

Service Fees	2,000,000	2,000,000
Total	<u>2,000,000</u>	<u>2,000,000</u>

Mountain Edge Parkway - Buffalo/Fort Apache

PROJECT DESCRIPTION & JUSTIFICATION:

Design and construct 11,000 feet of 18-inch sewer in Moccasin Road from Jones Boulevard to Buffalo Drive. This sewer will provide service to the future annexation areas north of Moccasin Road. The current sewer interceptors for the northwest were not designed to accommodate flows north of Moccasin Road. The proposed sewer will follow along the proposed Mountain Edge Parkway with sufficient depth to cross under the roadway. This sewer will serve as the main interceptor to collect flows from any future developments in the northwest annexation area and route them towards a future water reclamation facility for the northwest.

Estimated Completion Date: 06/30/2010

Total Project Funding	2,750,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>2,750,000</u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies					5,200	5,200
Services						
Total					<u>5,200</u>	<u>5,200</u>

Additional operating costs per fiscal year are for maintenance of facilities.

EXPENDITURES

Land & ROW Acquisition		
Design Engineering	350,000	350,000
Construction	2,400,000	2,400,000
Equipment/Furnishings		
Total	<u>2,750,000</u>	<u>2,750,000</u>

FUNDING SOURCES

Service Fees	2,750,000	2,750,000
Total	<u>2,750,000</u>	<u>2,750,000</u>

Rancho Drive - Grand Teton/Lone Mountain/Coran

PROJECT DESCRIPTION & JUSTIFICATION:

In FY 2010, phase 3 of this project will design and construct approximately 27,000 feet of 36-inch diameter sewer line in Rancho Drive from Grand Teton Drive to Lone Mountain Road. This proposed sewer interceptor will serve as part of the outfall structure for the new, north annex area of the City of Las Vegas. This new interceptor will carry an anticipated 15 million gallons per day (mgd) from the north across town to the existing portions of the Rancho Interceptor. Phase 4 in FY 2001 will design and construct approximately 24,000 feet of 42-inch diameter sewer line in Rancho Drive from Lone Mountain Road to Coran Lane. This new interceptor will carry an anticipated 20 to 25 mgd from the north across town to the existing portions of the Rancho Interceptor. This will also serve as part of the outfall structure for flows from the existing Durango Hills Water Resource Center.

Estimated Completion Date: 06/30/2011

Total Project Funding	24,500,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>24,500,000</u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies				12,400	24,000	36,400
Services						
Total				12,400	24,000	36,400

Additional operating costs per fiscal year are for maintenance of facilities.

EXPENDITURES

Land & ROW Acquisition						
Design Engineering				1,500,000	1,700,000	3,200,000
Construction				10,000,000	11,300,000	21,300,000
Equipment/Furnishings						
Total				11,500,000	13,000,000	24,500,000

FUNDING SOURCES

Service Fees				11,500,000	13,000,000	24,500,000
Total				11,500,000	13,000,000	24,500,000

Torrey Pines Drive - Grand Teton/Moccasin

PROJECT DESCRIPTION & JUSTIFICATION:

Design and construct approximately 11,000 feet of 24-inch diameter sewer line in Torrey Pines Drive from Dorrell Lane to Grand Teton Drive. This proposed sewer interceptor will serve as part of the outfall structure for the new, north annex area of the City of Las Vegas. This new interceptor will carry an anticipated 10 million gallons per day from the north and will contribute a portion of flow to a new water reclamation facility.

Estimated Completion Date: 06/30/2011

Total Project Funding	3,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>3,000,000</u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies					5,100	5,100
Services						
Total					<u>5,100</u>	<u>5,100</u>

Additional operating costs per fiscal year are for maintenance of facilities.

EXPENDITURES

Land & ROW Acquisition		
Design Engineering	385,000	385,000
Construction	2,615,000	2,615,000
Equipment/Furnishings		
Total	<u>3,000,000</u>	<u>3,000,000</u>

FUNDING SOURCES

Service Fees	3,000,000	3,000,000
Total	<u>3,000,000</u>	<u>3,000,000</u>

SEWAGE TREATMENT PLANTS

Fiscal Year	Priority	Project Title	Estimated Cost	Funding Source	Page Number
2007	1	Bonanza/Mojave WRC Headworks	275,000	Service Fees	148
	2	Siloxane/Engine Replacement	1,100,000	Service Fees	149
	3	IT Upgrades	3,500,000	Service Fees	150
	4	Warehouse Expansion	260,000	Service Fees	151
	5	Pavement Sealing	130,000	Service Fees	152
	6	Plant Optimization	470,000	Service Fees	153
	7	Security Upgrades	400,000	Service Fees	154
	8	HVAC/Odor Systems	500,000	Service Fees	155
	9	Dewatering Backdrives	1,200,000	Service Fees	156
	10	Headworks Update	1,500,000	Service Fees	157
	11	Compliance Directed Projects	700,000	Service Fees	158
Subtotal Fiscal Year 2007			<u>10,035,000</u>		
2008	1	IT Upgrades	1,000,000	Service Fees	150
	2	Security Upgrades	1,000,000	Service Fees	154
	3	Headworks Update	500,000	Service Fees	157
	4	Compliance Directed Projects	500,000	Service Fees	158
Subtotal Fiscal Year 2008			<u>3,000,000</u>		
2009	1	IT Upgrades	1,000,000	Service Fees	150
	2	Security Upgrades	1,000,000	Service Fees	154
	3	Compliance Directed Projects	500,000	Service Fees	158
Subtotal Fiscal Year 2009			<u>2,500,000</u>		
2010	1	Compliance Directed Projects	500,000	Service Fees	158
Subtotal Fiscal Year 2010			<u>500,000</u>		
2011	1	Compliance Directed Projects	700,000	Service Fees	158
Subtotal Fiscal Year 2011			<u>700,000</u>		
Five Year Total - Sewage Treatment Plants			<u>16,735,000</u>		

Bonanza/Mojave WRC Headworks

PROJECT DESCRIPTION & JUSTIFICATION:

Installation of a headworks structure at the influent of the facility to protect the pumps and other facilities that tend to clog without a barscreen. Over time we have had an increasing maintenance problem keeping the influent pumps running due to the lack of a barscreen to prevent fouling of the pumps. This project will prevent the problem from occurring.

Estimated Completion Date: 06/30/2007

Total Project Funding	275,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>275,000</u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
------	------	------	------	------	-------

Personnel
Supplies
Services
Total

EXPENDITURES

Land & ROW Acquisition		
Design Engineering	25,000	25,000
Construction	250,000	250,000
Equipment/Furnishings		
Total	<u>275,000</u>	<u>275,000</u>

FUNDING SOURCES

Service Fees	275,000	275,000
Total	<u>275,000</u>	<u>275,000</u>

Siloxane/Engine Replacement

PROJECT DESCRIPTION & JUSTIFICATION:

This project provides a system to remove siloxane from the digester gas. It also replaces the methane engines with a low pressure capable system. Siloxane contaminates the engines and boilers; it is found in increasing amounts in the methane gas. The old engines are at the end of their efficient life and low pressure engines will allow removal of the methane compressors and the storage sphere.

Estimated Completion Date: 06/30/2007

Total Project Funding	1,100,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>1,100,000</u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
------	------	------	------	------	-------

Personnel
Supplies
Services
Total

EXPENDITURES

Land & ROW Acquisition		
Design Engineering	100,000	100,000
Construction		
Equipment/Furnishings	1,000,000	1,000,000
Total	1,100,000	1,100,000

FUNDING SOURCES

Service Fees	1,100,000	1,100,000
Total	<u>1,100,000</u>	<u>1,100,000</u>

IT Upgrades

PROJECT DESCRIPTION & JUSTIFICATION:

Scope of work includes performing existing system upgrades to current versions and standards, operational improvements to improve Supervisory Control and Data Acquisition (SCADA) system and operation response time, convert existing vendor Program Logic Controllers to current standards, migrate systems to the current operating standard and augment existing Environmental Division Staff. This project also includes the replacement of the existing Computerized Maintenance Management System, implementation of a Laboratory Information Management System, development of a management reporting system, upgrade and stabilization of network/IT infrastructure and the integration of all systems. IT upgrades are needed to modernize the plant's systems. This project is the result of an IT assessment.

Estimated Completion Date: 06/30/2009

Total Project Funding	10,007,406
Prior Years' Expenditures	(1,675,107)
Projected Current Year Expenditures	<u>(2,832,299)</u>
Project Balance	<u><u>5,500,000</u></u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
------	------	------	------	------	-------

Personnel					
Supplies					
Services					
Total					

EXPENDITURES

Land & ROW Acquisition					
Design Engineering					
Construction					
Equipment/Furnishings	3,500,000	1,000,000	1,000,000		5,500,000
Total	<u>3,500,000</u>	<u>1,000,000</u>	<u>1,000,000</u>		<u>5,500,000</u>

FUNDING SOURCES

Service Fees	3,500,000	1,000,000	1,000,000		5,500,000
Total	<u>3,500,000</u>	<u>1,000,000</u>	<u>1,000,000</u>		<u>5,500,000</u>

Warehouse Expansion

PROJECT DESCRIPTION & JUSTIFICATION:

This project expands the volume of the supply building. Expansion 2000 greatly increased the number of spare parts needed to maintain the plant. The expansion will make room for these parts and provide the buyers office space thus eliminating the trailer currently in use.

Estimated Completion Date: 06/30/2007

Total Project Funding	460,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(200,000)
Project Balance	260,000

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
------	------	------	------	------	-------

Personnel	
Supplies	
Services	
Total	

EXPENDITURES

Land & ROW Acquisition		
Design Engineering	60,000	60,000
Construction		
Equipment/Furnishings	200,000	200,000
Total	260,000	260,000

FUNDING SOURCES

Service Fees	260,000	260,000
Total	<u>260,000</u>	<u>260,000</u>

Pavement Sealing

PROJECT DESCRIPTION & JUSTIFICATION:

This project is a multiyear contract to seal pavement at the Water Pollution Control Facility (WPCF). The WPCF has many acres of pavement that have not been sealed. This project will preserve this paving which was not sealed during Project 2000 construction.

Estimated Completion Date: 06/30/2007

Total Project Funding	130,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>130,000</u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
------	------	------	------	------	-------

Personnel
Supplies
Services
Total

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction	130,000	130,000
Equipment/Furnishings		
Total	<u>130,000</u>	<u>130,000</u>

FUNDING SOURCES

Service Fees	130,000	130,000
Total	<u>130,000</u>	<u>130,000</u>

Plant Optimization

PROJECT DESCRIPTION & JUSTIFICATION:

This project consists of three components: an asset management program, an on-line Operations and Maintenance Implementator, and effluent filtration chemical optimization. This project will increase the productivity and efficiency of the Water Pollution Control Facility and aids American Public Works Association certification.

Estimated Completion Date: 06/30/2007

Total Project Funding	470,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>470,000</u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
------	------	------	------	------	-------

Personnel
Supplies
Services
Total

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction	470,000	470,000
Equipment/Furnishings		
Total	<u>470,000</u>	<u>470,000</u>

FUNDING SOURCES

Service Fees	470,000	470,000
Total	<u>470,000</u>	<u>470,000</u>

Security Upgrades

PROJECT DESCRIPTION & JUSTIFICATION:

This project upgrades the security of the Water Pollution Control Facility. Due to the terrorist threat wastewater treatment plants throughout the country are upgrading security.

Estimated Completion Date: 06/30/2009

Total Project Funding	2,400,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>2,400,000</u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
------	------	------	------	------	-------

Personnel					
Supplies					
Services					
Total					

EXPENDITURES

Land & ROW Acquisition					
Design Engineering					
Construction	400,000	1,000,000	1,000,000		2,400,000
Equipment/Furnishings					
Total	<u>400,000</u>	<u>1,000,000</u>	<u>1,000,000</u>		<u>2,400,000</u>

FUNDING SOURCES

Service Fees	400,000	1,000,000	1,000,000		2,400,000
Total	<u>400,000</u>	<u>1,000,000</u>	<u>1,000,000</u>		<u>2,400,000</u>

HVAC/Odor Systems

PROJECT DESCRIPTION & JUSTIFICATION:

This project upgrades the HVAC/Odor systems of the Water Pollution Control Facility. Due to aging of systems and subsystems, the treatment plant must update and automate these systems.

Estimated Completion Date: 06/30/2007

Total Project Funding	500,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>500,000</u>

IMPACT ON OPERATING BUDGET	2007	2008	2009	2010	2011	Total
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EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction	250,000	250,000
Equipment/Furnishings	250,000	250,000
Total	<u>500,000</u>	<u>500,000</u>

FUNDING SOURCES

Service Fees	500,000	500,000
Total	<u>500,000</u>	<u>500,000</u>

Dewatering Backdrives

PROJECT DESCRIPTION & JUSTIFICATION:

The existing backdrives are obsolete and are failing. This project installs new technology AC-driven backdrives. A total of eight backdrives are to be installed.

Estimated Completion Date: 06/30/2007

Total Project Funding	1,200,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>1,200,000</u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
------	------	------	------	------	-------

Personnel	
Supplies	
Services	
Total	

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction		
Equipment/Furnishings	1,200,000	1,200,000
Total	1,200,000	1,200,000

FUNDING SOURCES

Service Fees	1,200,000	1,200,000
Total	<u>1,200,000</u>	<u>1,200,000</u>

Headworks Update

PROJECT DESCRIPTION & JUSTIFICATION:

The existing barscreens are obsolete and are failing. This project installs new technology screens. A total of four screens are to be installed.

Estimated Completion Date: 06/30/2008

Total Project Funding	2,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>2,000,000</u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
------	------	------	------	------	-------

Personnel					
Supplies					
Services					
Total					

EXPENDITURES

Land & ROW Acquisition					
Design Engineering	500,000	200,000			700,000
Construction	1,000,000	300,000			1,300,000
Equipment/Furnishings					
Total	<u>1,500,000</u>	<u>500,000</u>			<u>2,000,000</u>

FUNDING SOURCES

Service Fees	1,500,000	500,000			2,000,000
Total	<u>1,500,000</u>	<u>500,000</u>			<u>2,000,000</u>

Compliance Directed Projects

PROJECT DESCRIPTION & JUSTIFICATION:

Construction of various structures and systems or modifications to existing treatment processes are required by various regulating agencies, on a short notice. This project anticipates this need and allows funding without impacting other priority projects. Changes to regulations and encroachment by the community have caused many modifications to the process at the Water Pollution Control Facility. Examples are: Odor control, air quality permitting, elimination of Chlorine and SO2 for disinfection. Prudent management requires funding for unforeseen requirements.

Estimated Completion Date: 06/30/2011

Total Project Funding	3,400,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(500,000)
Project Balance	<u>2,900,000</u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
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Personnel						
Supplies						
Services						
Total						

EXPENDITURES

Land & ROW Acquisition						
Design Engineering						
Construction	700,000	500,000	500,000	500,000	700,000	2,900,000
Equipment/Furnishings						
Total	<u>700,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>700,000</u>	<u>2,900,000</u>

FUNDING SOURCES

Service Fees	700,000	500,000	500,000	500,000	700,000	2,900,000
Total	<u>700,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>700,000</u>	<u>2,900,000</u>

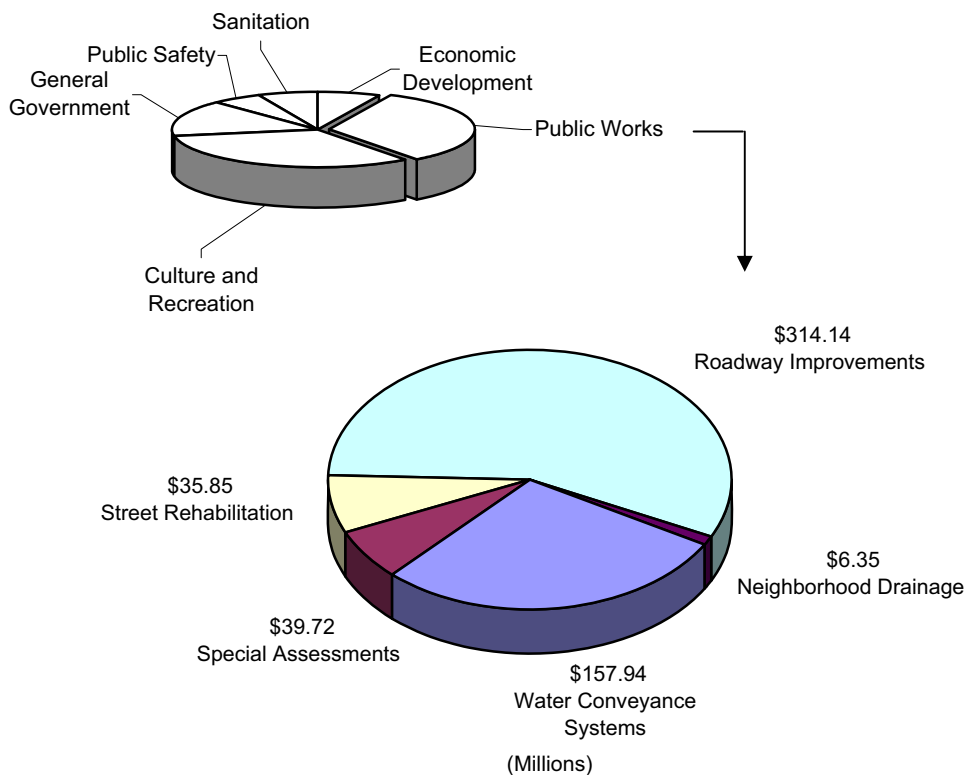


Bonanza Trail Pedestrian Bridge

Public Works

Public Works

Capital improvements associated with the planning, engineering and construction of infrastructure improvements to the City's arterial street system and flood water conveyance systems are accounted for by this function. Paved street projects account for the full-width paving of roadways, creation of left turn pockets and installation of sidewalks, curbs and gutters. The City has established an annual resurface, patch and repair program in order to prolong the life of the road pavement and prevent existing streets from deteriorating to a point where removal and replacement is required. Storm Drainage projects account for detention basins as well as collection and run-off systems to alleviate and/or prevent localized flooding. The City's main objectives are to provide additional links to the arterial street and water conveyance systems, to increase vehicular capacity and to enhance the safety and convenience of the traveling public.



FIVE YEAR SUMMARY

FISCAL YEAR	PAVED STREETS	STORM DRAINAGE	TOTAL
2007	198,666,357	47,301,634	245,967,991
2008	133,439,910	39,059,434	172,499,344
2009	23,300,000	35,734,694	59,034,694
2010	15,500,000	21,458,000	36,958,000
2011	18,800,000	20,738,608	39,538,608
TOTAL	389,706,267	164,292,370	553,998,637

PAVED STREETS

Fiscal Year	Priority	Project Title	Estimated Cost	Funding Source	Page Number
2007	1	Arterial Reconstruction Program FY05 - FY11	9,064,580	RTC	162
	2	Bonneville/Clark One-way Couplet	578,146	Fund Balance	163
	3	Fremont Street Pedestrian Improvements	5,385,904	FB/Assess/NDOT	164
	4	Dust Control Road Paving	965,710	RTC/Fund Balance	165
	5	Tenaya Way - Beltway/Elkhorn	2,216,000	RTC/Assessments	166
	6	Elkhorn Road Overpass/US 95	7,000,000	RTC	167
	7	Town Center Loop Road	7,030,000	RTC/Assessments	168
	8	Discovery Drive - Grand Central/MLK	1,810,000	RTC	169
	9	Grand Teton Drive Overpass/US 95	11,977,500	RTC	170
	10	Horse Drive/US 95 Interchange	9,000,000	RTC	171
	11	Martin Luther King Boulevard - Palomino/Carey	11,784,126	RTC	172
	12	Industrial Road Arterial - Sahara/Wyoming	8,607,260	RTC	173
	13	Industrial Road/Wyoming Avenue Overpass	9,500,000	RTC	174
	14	Martin Luther King Boulevard/Industrial Road Connector	10,000,000	RTC	175
	15	Tenaya Way Overpass/Summerlin Parkway	1,440,789	RTC	176
	16	Mountain Edge Parkway Corridor	1,000,000	RTC	177
	17	Bus Turn-out Program	1,660,000	RTC	178
	18	Charleston/Alta Ramps	15,500,000	RTC	179
	19	Summerlin Parkway - Beltway/US 95	10,000,000	RTC	180
	20	Deer Springs Way - Conough/Buffalo	2,070,000	RTC	181
	21	Mountain Edge Parkway/US 95 Interchange	9,000,000	RTC	182
	22	Grand Teton Drive - Decatur/Maverick	3,310,000	RTC	183
	23	Rancho Arterial - US 95/Alta	2,500,000	RTC	184
	24	Rainbow Boulevard/Desert Inn Road Arterial	2,500,000	RTC	185
	25	Decatur Boulevard - Sahara/Meadows	8,277,434	RTC/Fund Balance	186
	26	Cliff Shadows Parkway - Buckskin/Lone Mountain	1,080,000	RTC/Assessments	187
	27	Casino Center - 3rd Street Realignment	6,972,000	RTC	188
	28	Cheyenne Avenue - Rampart/Buffalo	600,000	Fund Balance	189
	29	Jones Boulevard - Elkhorn/Horse	1,120,000	Assessments	190
	30	St. Louis Avenue Beautification	1,610,714	Fund Balance	191
	31	Stewart Avenue - Las Vegas Blvd/Maryland Pkwy	394,462	Fund Balance	192
	32	Ogden Sidewalk Infill	250,000	Grants	193
	33	Gilmore/Fort Apache Improvements	300,000	Fund Balance	194
	34	Gilmore/La Madre Half-Street Improvements	400,000	Fund Balance	195
	35	Huntridge Phases 6 and 7	440,000	Fund Balance	196
	36	Sidewalk Replacement Program	1,250,000	Fund Balance	197
	37	Harris/Manning Parking Lot	125,000	Fund Balance	198
	38	Arterial Pavement Condition Eval. & Benefit Analysis	200,000	RTC	199
	39	Arterial Pavement Remediation Eval. & Benefit Analysis	200,000	RTC	200
	40	Rancho Park	1,020,000	Fund Balance	201
	41	Street Rehabilitation Projects	712,132	Contrib/Assess/FB	202
	42	Sierra Oeste - Special Improvement District 1505	82,000	Assessments	203
	43	Summerlin Ph 3 - Special Improvement District 808	6,375,000	Assessments	204
	44	Summerlin Ph 4 - Special Improvement District 809	4,420,000	Assessments	205
	45	Cliff's Edge Providence - Special Improvement Dist. 607	18,722,000	Assessments	206
	46	Summerlin Ph 2 - Special Improvement District 707	215,600	Assessments	207
Subtotal Fiscal Year 2007			<u>198,666,357</u>		
2008	1	Arterial Reconstruction Program FY05 - FY11	4,000,000	RTC	162
	2	Bonneville/Clark One-way Couplet	10,619,910	RTC	163
	3	Horse Drive/US 95 Interchange	15,000,000	RTC	171

Fiscal Year	Priority	Project Title	Estimated Cost	Funding Source	Page Number
2008	4	Martin Luther King Boulevard - Palomino/Carey	8,000,000	RTC	172
	5	Industrial Road Arterial - Sahara/Wyoming	4,000,000	RTC	173
	6	Industrial Road/Wyoming Avenue Overpass	8,000,000	RTC	174
	7	Martin Luther King Boulevard/Industrial Road Connector	20,000,000	RTC	175
	8	Charleston/Alta Ramps	19,500,000	RTC	179
	9	Summerlin Parkway - Beltway/US 95	30,000,000	RTC	180
	10	Mountain Edge Parkway/US 95 Interchange	1,500,000	RTC	182
	11	Rancho Arterial - US 95/Alta	2,500,000	RTC	184
	12	Rainbow Boulevard/Desert Inn Road Arterial	2,500,000	RTC	185
	13	Jones Boulevard - Elkhorn/Horse	3,800,000	RTC	190
	14	Sidewalk Replacement Program	500,000	Unfunded	197
	15	Rancho Park	120,000	Unfunded	201
	16	Charleston Boulevard - Maryland/Pecos	2,900,000	RTC	208
	17	Parking Lot Reconstruction	500,000	Unfunded	209
Subtotal Fiscal Year 2008			<u>133,439,910</u>		
2009	1	Arterial Reconstruction Program FY05 - FY11	4,000,000	RTC	162
	2	Industrial Road/Wyoming Avenue Overpass	8,000,000	RTC	174
	3	Charleston/Alta Ramps	5,500,000	RTC	179
	4	Mountain Edge Parkway/US 95 Interchange	2,500,000	RTC	182
	5	Charleston Boulevard - Maryland/Pecos	2,500,000	RTC	208
	6	Charleston/Lamb Intersection Improvements	800,000	RTC	210
Subtotal Fiscal Year 2009			<u>23,300,000</u>		
2010	1	Arterial Reconstruction Program FY05 - FY11	4,000,000	RTC	162
	2	Charleston/Alta Ramps	7,000,000	RTC	179
	3	Sidewalk Replacement Program	1,000,000	Unfunded	197
	4	Parking Lot Reconstruction	1,000,000	Unfunded	209
	5	Charleston/Lamb Intersection Improvements	2,500,000	RTC	210
Subtotal Fiscal Year 2010			<u>15,500,000</u>		
2011	1	Arterial Reconstruction Program FY05 - FY11	4,000,000	RTC	162
	2	Charleston/Alta Ramps	7,000,000	RTC	179
	3	Cliff Shadows Parkway - Buckskin/Lone Mountain	3,800,000	RTC	187
	4	D Street/F Street Connector	4,000,000	RTC	211
Subtotal Fiscal Year 2011			<u>18,800,000</u>		
Five Year Total - Paved Streets			<u><u>389,706,267</u></u>		
Future	1	Stewart Avenue - Las Vegas Blvd/Maryland Pkwy	2,240,000	Unfunded	212
	2	Huntridge Phases 6 and 7	6,315,000	Unfunded	212
	3	Sidewalk Replacement Program	500,000	Unfunded	212
	4	Parking Lot Reconstruction	500,000	Unfunded	212
	5	Stewart Place Phases 1 and 2	4,100,000	Unfunded	212

Arterial Reconstruction Program FY05 - FY11

PROJECT DESCRIPTION & JUSTIFICATION:

The annual Arterial Reconstruction Program performs street preventative maintenance, corrective maintenance and rehabilitation. The majority of lane miles resurfaced under this program are done under preventative maintenance contracts. Pavements beyond repair are removed and replaced. Concrete valley gutters, curbs and gutters are replaced as needed. Along with pavement reconstruction, sanitary sewer mains and manholes are repaired or adjusted as needed. This annual program is intended to prolong the life of existing roadways and prevent them from deteriorating to a point where the only feasible alternative is to remove and replace the entire street.

Estimated Completion Date: 06/30/2011

Total Project Funding	28,711,951
Prior Years' Expenditures	(502,983)
Projected Current Year Expenditures	<u>(3,144,388)</u>
Project Balance	<u>25,064,580</u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
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Personnel					
Supplies					
Services					
Total					

EXPENDITURES

Land & ROW Acquisition						
Design Engineering						
Construction	9,064,580	4,000,000	4,000,000	4,000,000	4,000,000	25,064,580
Equipment/Furnishings						
Total	<u>9,064,580</u>	<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>	<u>25,064,580</u>

FUNDING SOURCES

Contributions						
Fund Balance						
Grants						
NDOT						
RTC	9,064,580	4,000,000	4,000,000	4,000,000	4,000,000	25,064,580
Special Assessments						
Unfunded						
Total	<u>9,064,580</u>	<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>	<u>25,064,580</u>

Bonneville/Clark One-way Couplet

PROJECT DESCRIPTION & JUSTIFICATION:

Rehabilitate the existing streets and convert Bonneville Avenue to a one-way eastbound couplet, with Clark Avenue as a one-way westbound street. Improvements include sidewalks, L-curbs, full-width paving, improved street lighting, ten year drainage facilities, landscaping and traffic signal systems as warranted. Construction of this project will rehabilitate the existing roadway and provide for better traffic circulation in the downtown area. This project is part of the Master Plan of Streets and Highways. Construction will complete another vital link to the regional arterial street network. It will ease congestion in the project area, reduce travel times, and provide a higher level of service to citizens, visitors, and businesses of Las Vegas.

Estimated Completion Date: 06/30/2008

Total Project Funding	15,300,000
Prior Years' Expenditures	(1,063,799)
Projected Current Year Expenditures	<u>(3,038,145)</u>
Project Balance	<u>11,198,056</u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
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Personnel						
Supplies						
Services						
Total						

EXPENDITURES

Land & ROW Acquisition						
Design Engineering						
Construction	578,146	10,619,910				11,198,056
Equipment/Furnishings						
Total	<u>578,146</u>	<u>10,619,910</u>				<u>11,198,056</u>

FUNDING SOURCES

Contributions						
Fund Balance	578,146					578,146
Grants						
NDOT						
RTC		10,619,910				10,619,910
Special Assessments						
Unfunded						
Total	<u>578,146</u>	<u>10,619,910</u>				<u>11,198,056</u>

Fremont Street Pedestrian Improvements

PROJECT DESCRIPTION & JUSTIFICATION:

This project is to include design, acquisition, utility relocation and construction of pedestrian and street improvements to Fremont Street from Las Vegas Boulevard to 8th Street. Construction includes, but is not limited to, reconfigure travel lanes and other pedestrian and landscaping amenities. Landscaping amenities to include irrigation, decorative paving, decorative benches, planters, plants and trees.

Estimated Completion Date: 06/30/2007

Total Project Funding	5,739,063
Prior Years' Expenditures	
Projected Current Year Expenditures	(353,159)
Project Balance	<u>5,385,904</u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
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Personnel	
Supplies	
Services	
Total	

EXPENDITURES

Land & ROW Acquisition		
Design Engineering	500,000	500,000
Construction	4,885,904	4,885,904
Equipment/Furnishings		
Total	<u>5,385,904</u>	<u>5,385,904</u>

FUNDING SOURCES

Contributions		
Fund Balance	2,947,321	2,947,321
Grants		
NDOT	563,583	563,583
RTC		
Special Assessments	1,875,000	1,875,000
Unfunded		
Total	<u>5,385,904</u>	<u>5,385,904</u>

Dust Control Road Paving

PROJECT DESCRIPTION & JUSTIFICATION:

Projects will include paving unpaved streets and alleys and stabilizing gravel shoulders in semi-rural areas where it is determined dust control is a problem. The District Board of Health of Clark County adopted on June 22, 2000, Section 91 of the Air Quality Regulation. Section 91.2.1 requires the owner and/or operator of unpaved roads in the PM10 Non-Attainment Area to implement control measures to stabilize dust on unpaved roads. The City of Las Vegas is within the PM10 Non-Attainment Area. This project will stabilize the City's unpaved roads in accordance with these dust control regulations.

Estimated Completion Date: 06/30/2007

Total Project Funding	11,307,910
Prior Years' Expenditures	(4,923,689)
Projected Current Year Expenditures	<u>(5,418,511)</u>
Project Balance	<u><u>965,710</u></u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
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Personnel					
Supplies					
Services					
Total					

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction	965,710	965,710
Equipment/Furnishings		
Total	<u>965,710</u>	<u>965,710</u>

FUNDING SOURCES

Contributions		
Fund Balance	465,710	465,710
Grants		
NDOT		
RTC	500,000	500,000
Special Assessments		
Unfunded		
Total	<u>965,710</u>	<u>965,710</u>

Tenaya Way - Beltway/Elkhorn

PROJECT DESCRIPTION & JUSTIFICATION:

Complete the construction of street improvements on Tenaya Way, between I-215 and Elkhorn Road, including sidewalks, L-curbs, full-width paving, improved street lighting, ten year drainage facilities, and traffic signal systems as warranted. This project is part of the Master Plan of Streets and Highways and will complete another vital link to the regional arterial street network. It will ease congestion in the project area, reduce travel times, and provide a higher level of service to citizens, visitors, and businesses of Las Vegas.

Estimated Completion Date: 06/30/2007

Total Project Funding	4,016,000
Prior Years' Expenditures	(531,647)
Projected Current Year Expenditures	<u>(1,268,353)</u>
Project Balance	<u>2,216,000</u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
------	------	------	------	------	-------

Personnel	
Supplies	
Services	
Total	

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction	2,216,000	2,216,000
Equipment/Furnishings		
Total	<u>2,216,000</u>	<u>2,216,000</u>

FUNDING SOURCES

Contributions		
Fund Balance		
Grants		
NDOT		
RTC	2,000,000	2,000,000
Special Assessments	216,000	216,000
Unfunded		
Total	<u>2,216,000</u>	<u>2,216,000</u>

Elkhorn Road Overpass/US 95

PROJECT DESCRIPTION & JUSTIFICATION:

Construct an overpass over US 95 at Elkhorn Road. Improvements include the overpass structure, complete street improvements including sidewalks, L-curbs, full-width paving, improved street lighting, ten year drainage facilities, and traffic signal systems as warranted. This project is part of the Master Plan of Streets and Highways. Construction will complete another vital link to the regional arterial street network. It will ease congestion in the project area, reduce travel times, and provide a higher level of service to citizens, visitors, and businesses of Las Vegas.

Estimated Completion Date: 06/30/2007

Total Project Funding	19,000,000
Prior Years' Expenditures	(4,035,816)
Projected Current Year Expenditures	<u>(7,964,184)</u>
Project Balance	<u><u>7,000,000</u></u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
------	------	------	------	------	-------

Personnel					
Supplies					
Services					
Total					

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction	7,000,000	7,000,000
Equipment/Furnishings		
Total	<u>7,000,000</u>	<u>7,000,000</u>

FUNDING SOURCES

Contributions		
Fund Balance		
Grants		
NDOT		
RTC	7,000,000	7,000,000
Special Assessments		
Unfunded		
Total	<u>7,000,000</u>	<u>7,000,000</u>

Town Center Loop Road

PROJECT DESCRIPTION & JUSTIFICATION:

Construct the Town Center Loop Road from John Herbert Boulevard to Tenaya Way. Improvements include sidewalks, L-curbs, full-width paving, improved street lighting, ten year drainage facilities, and traffic signal systems as warranted. This project is part of the Master Plan of Streets and Highways. Construction will complete another vital link to the regional arterial street network. It will ease congestion in the project area, reduce travel times, and provide a higher level of service to citizens, visitors, and businesses of Las Vegas.

Estimated Completion Date: 06/30/2007

Total Project Funding	7,030,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u><u>7,030,000</u></u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
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Personnel						
Supplies						
Services						
Total						

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction	7,030,000	7,030,000
Equipment/Furnishings		
Total	<u>7,030,000</u>	<u>7,030,000</u>

FUNDING SOURCES

Contributions		
Fund Balance		
Grants		
NDOT		
RTC	1,000,000	1,000,000
Special Assessments	6,030,000	6,030,000
Unfunded		
Total	<u>7,030,000</u>	<u>7,030,000</u>

Discovery Drive - Grand Central/MLK

PROJECT DESCRIPTION & JUSTIFICATION:

Provide a new roadway to connect Martin Luther King Boulevard to Grand Central Parkway. The project will cross under I-15 by utilizing an existing grade separation on the southern portion of the I-15 / I-515 "Spaghetti Bowl" interchange. Improvements include sidewalks, L-curbs, full-width paving, improved street lighting, ten year drainage facilities, and traffic signal systems as warranted. This project is part of the Master Plan of Streets and Highways. Construction of this project will help provide for better circulation in the downtown area. It will help alleviate increased traffic due to the development of the Union Pacific Railroad property. It will ease congestion in the project area, reduce travel times, and provide a higher level of service to citizens, visitors, and businesses of Las Vegas.

Estimated Completion Date: 06/30/2007

Total Project Funding	3,722,000
Prior Years' Expenditures	(559,551)
Projected Current Year Expenditures	<u>(1,352,449)</u>
Project Balance	<u><u>1,810,000</u></u>

IMPACT ON

OPERATING BUDGET

2007

2008

2009

2010

2011

Total

Personnel
Supplies
Services
Total

EXPENDITURES

Land & ROW Acquisition
Design Engineering
Construction
Equipment/Furnishings
Total

1,810,000

1,810,000

1,810,000

1,810,000

FUNDING SOURCES

Contributions
Fund Balance
Grants
NDOT
RTC
Special Assessments
Unfunded
Total

1,810,000

1,810,000

1,810,000

1,810,000

Grand Teton Drive Overpass/US 95

PROJECT DESCRIPTION & JUSTIFICATION:

Construct an overpass at Grand Teton Drive over US 95. Improvements include the overpass structure, complete street improvements including sidewalks, L-curbs, full-width paving, improved street lighting, one-hundred year drainage facilities, and traffic signal systems as warranted. This project is part of the Master Plan of Streets and Highways. Construction will complete another vital link to the regional arterial street network. It will ease congestion in the project area, reduce travel times, and provide a higher level of service to citizens, visitors, and businesses of Las Vegas.

Estimated Completion Date: 06/30/2007

Total Project Funding	15,000,000
Prior Years' Expenditures	(2,272,651)
Projected Current Year Expenditures	<u>(749,849)</u>
Project Balance	<u><u>11,977,500</u></u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
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Personnel					
Supplies					
Services					
Total					

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction	11,977,500	11,977,500
Equipment/Furnishings		
Total	<u>11,977,500</u>	<u>11,977,500</u>

FUNDING SOURCES

Contributions		
Fund Balance		
Grants		
NDOT		
RTC	11,977,500	11,977,500
Special Assessments		
Unfunded		
Total	<u>11,977,500</u>	<u>11,977,500</u>

Horse Drive/US 95 Interchange

PROJECT DESCRIPTION & JUSTIFICATION:

Construct an interchange and overpass along US 95 at Horse Drive. Improvements include sidewalk, L-curbs, full width paving, improved street lighting, one hundred year drainage facilities, and traffic signal systems, as warranted. This project is part of the Master Plan of Streets and Highways. Construction will complete another vital link to the regional arterial street network. It will ease congestion in the project area, reduce travel times, and provide a higher level of service to citizens, visitors, and businesses of Las Vegas.

Estimated Completion Date: 06/30/2008

Total Project Funding	24,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>24,000,000</u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
------	------	------	------	------	-------

Personnel					
Supplies					
Services					
Total					

EXPENDITURES

Land & ROW Acquisition					
Design Engineering					
Construction	9,000,000	15,000,000			24,000,000
Equipment/Furnishings					
Total	<u>9,000,000</u>	<u>15,000,000</u>			<u>24,000,000</u>

FUNDING SOURCES

Contributions					
Fund Balance					
Grants					
NDOT					
RTC	9,000,000	15,000,000			24,000,000
Special Assessments					
Unfunded					
Total	<u>9,000,000</u>	<u>15,000,000</u>			<u>24,000,000</u>

Martin Luther King Boulevard - Palomino/Carey

PROJECT DESCRIPTION & JUSTIFICATION:

This project is part of the Industrial Road/Martin L. King Boulevard Arterial from North Las Vegas on the north to Clark County on the south. The project will widen Martin L. King Boulevard from four lanes to six lanes of travel and connect into the Martin L. King Boulevard/Industrial Road connector. Improvements include sidewalks, L-curbs, full-width paving, improved street lighting, ten-year drainage facilities and traffic signal systems as warranted. This project is part of the Master Plan of Streets and Highways. Construction will complete another vital link to the regional arterial street network. It will ease congestion in the project area, reduce travel times and provide a higher level of service to citizens, visitors and businesses of Las Vegas.

Estimated Completion Date: 06/30/2008

Total Project Funding	20,950,000
Prior Years' Expenditures	(500,312)
Projected Current Year Expenditures	<u>(665,562)</u>
Project Balance	<u><u>19,784,126</u></u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
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Personnel					
Supplies					
Services					
Total					

EXPENDITURES

Land & ROW Acquisition			
Design Engineering	4,153,250		4,153,250
Construction	7,630,876	8,000,000	15,630,876
Equipment/Furnishings			
Total	<u>11,784,126</u>	<u>8,000,000</u>	<u>19,784,126</u>

FUNDING SOURCES

Contributions			
Fund Balance			
Grants			
NDOT			
RTC	11,784,126	8,000,000	19,784,126
Special Assessments			
Unfunded			
Total	<u>11,784,126</u>	<u>8,000,000</u>	<u>19,784,126</u>

Industrial Road Arterial - Sahara/Wyoming

PROJECT DESCRIPTION & JUSTIFICATION:

Increase the travel lanes from 4 lanes to 6 lanes along Industrial Road from Sahara Avenue to Wyoming Avenue. Improvements include sidewalks, L-curbs, full-width paving, improved street lighting, ten year drainage facilities, and traffic signal systems as warranted. This project is part of the Master Plan of Streets and Highways. Construction will complete another vital link to the regional arterial street network. It will ease congestion in the project area, reduce travel times, and provide a higher level of service to citizens, visitors, and businesses of Las Vegas.

Estimated Completion Date: 06/30/2008

Total Project Funding	12,860,416
Prior Years' Expenditures	(190,525)
Projected Current Year Expenditures	<u>(62,631)</u>
Project Balance	<u><u>12,607,260</u></u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
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Personnel					
Supplies					
Services					
Total					

EXPENDITURES

Land & ROW Acquisition	3,625,210				3,625,210
Design Engineering					
Construction	4,982,050	4,000,000			8,982,050
Equipment/Furnishings					
Total	<u>8,607,260</u>	<u>4,000,000</u>			<u>12,607,260</u>

FUNDING SOURCES

Contributions					
Fund Balance					
Grants					
NDOT					
RTC	8,607,260	4,000,000			12,607,260
Special Assessments					
Unfunded					
Total	<u>8,607,260</u>	<u>4,000,000</u>			<u>12,607,260</u>

Industrial Road/Wyoming Avenue Overpass

PROJECT DESCRIPTION & JUSTIFICATION:

Construct an overpass on Wyoming Avenue at Industrial Road. Construction will include a structure to carry traffic over Industrial Road and the railroad, complete street improvements including sidewalks, L-curbs, full-width paving, improved street lighting, ten year drainage facilities, and traffic signal systems as warranted. This project is being coordinated with NDOT, the Martin L. King / Industrial Connector, the Industrial Road Arterial and the I-15 widening project to allow traffic on the proposed Martin L. King/Industrial Connector to flow freely. This project is part of the Master Plan of Streets and Highways. Construction will complete another vital link to the regional arterial street network. It will ease congestion in the project area, reduce travel times, and provide a higher level of service to citizens, visitors, and businesses of Las Vegas.

Estimated Completion Date: 06/30/2009

Total Project Funding	25,500,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>25,500,000</u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
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Personnel					
Supplies					
Services					
Total					

EXPENDITURES

Land & ROW Acquisition	1,500,000				1,500,000
Design Engineering					
Construction	8,000,000	8,000,000	8,000,000		24,000,000
Equipment/Furnishings					
Total	<u>9,500,000</u>	<u>8,000,000</u>	<u>8,000,000</u>		<u>25,500,000</u>

FUNDING SOURCES

Contributions					
Fund Balance					
Grants					
NDOT					
RTC	9,500,000	8,000,000	8,000,000		25,500,000
Special Assessments					
Unfunded					
Total	<u>9,500,000</u>	<u>8,000,000</u>	<u>8,000,000</u>		<u>25,500,000</u>

Martin Luther King Boulevard/Industrial Road Connector

PROJECT DESCRIPTION & JUSTIFICATION:

Provide a north-south connector between Industrial Road and Martin Luther King Boulevard. Construction will include a structure to carry traffic over Charleston Boulevard and I-15, complete street improvements including sidewalks, L-curbs, full-width paving, improved street lighting, ten year drainage facilities, and traffic signal systems as warranted. This project is part of the Industrial/Martin Luther King Boulevard Arterial from North Las Vegas on the north to Clark County on the south. Once completed there will be 6 lanes of travel. This project is part of the Master Plan of Streets and Highways. Construction will complete another vital link to the regional arterial street network. It will ease congestion in the project area, reduce travel times, and provide a higher level of service to citizens, visitors, and businesses of Las Vegas.

Estimated Completion Date: 06/30/2008

Total Project Funding	30,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>30,000,000</u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
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Personnel					
Supplies					
Services					
Total					

EXPENDITURES

Land & ROW Acquisition					
Design Engineering					
Construction	10,000,000	20,000,000			30,000,000
Equipment/Furnishings					
Total	<u>10,000,000</u>	<u>20,000,000</u>			<u>30,000,000</u>

FUNDING SOURCES

Contributions					
Fund Balance					
Grants					
NDOT					
RTC	10,000,000	20,000,000			30,000,000
Special Assessments					
Unfunded					
Total	<u>10,000,000</u>	<u>20,000,000</u>			<u>30,000,000</u>

Tenaya Way Overpass/Summerlin Parkway

PROJECT DESCRIPTION & JUSTIFICATION:

Construct a four lane overpass at Tenaya Way over Summerlin Parkway. Construction will include the overpass structure, complete street improvements including sidewalks, L-curbs, full-width paving, improved street lighting, ten year drainage facilities, and traffic signal systems as warranted. This project is part of the Master Plan of Streets and Highways. Construction will complete another vital link to the regional arterial street network. It will ease congestion in the project area, reduce travel times, and provide a higher level of service to citizens, visitors, and businesses of Las Vegas.

Estimated Completion Date: 06/30/2007

Total Project Funding	6,500,000
Prior Years' Expenditures	(429,887)
Projected Current Year Expenditures	<u>(4,629,324)</u>
Project Balance	<u><u>1,440,789</u></u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
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Personnel
Supplies
Services
Total

_____	_____	_____	_____	_____	_____
_____	_____	_____	_____	_____	_____

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction	1,440,789	1,440,789
Equipment/Furnishings		
Total	<u>1,440,789</u>	<u>1,440,789</u>

FUNDING SOURCES

Contributions		
Fund Balance		
Grants		
NDOT		
RTC	1,440,789	1,440,789
Special Assessments		
Unfunded		
Total	<u>1,440,789</u>	<u>1,440,789</u>

Mountain Edge Parkway Corridor

PROJECT DESCRIPTION & JUSTIFICATION:

Identify, map and quantify the optimum components of a limited access parkway supporting the arterial network. This project will allow the development of a traffic study/report that studies existing data as provided by the City and RTC with regard to a limited access facility, existing and future traffic volumes, land uses, property ownership, right-of-way costs, and unit construction costs to construct the Mountain Edge Parkway. In the spring of 2003, a northwest roadway planning committee identified the need to construct a parkway to prevent congestion due to the explosive growth in the northwest area of the City of Las Vegas.

Estimated Completion Date: 06/30/2007

Total Project Funding	1,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>1,000,000</u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
------	------	------	------	------	-------

Personnel	
Supplies	
Services	
Total	

EXPENDITURES

Land & ROW Acquisition		
Design Engineering	1,000,000	1,000,000
Construction		
Equipment/Furnishings		
Total	<u>1,000,000</u>	<u>1,000,000</u>

FUNDING SOURCES

Contributions		
Fund Balance		
Grants		
NDOT		
RTC	1,000,000	1,000,000
Special Assessments		
Unfunded		
Total	<u>1,000,000</u>	<u>1,000,000</u>

Bus Turn-out Program

PROJECT DESCRIPTION & JUSTIFICATION:

Provide bus turn-outs along arterial roadways where travel lanes are blocked when a bus is stopped to pick-up or drop-off riders. Locations will be selected where the most benefit is obtained from the money spent. The project will include selection of bus turn-out locations, acquisition of right-of-way and construction. This project will relieve congestion along those travel lanes that are blocked when a bus is stopped to pick-up or drop-off riders.

Estimated Completion Date: 06/30/2007

Total Project Funding	1,900,000
Prior Years' Expenditures	
Projected Current Year Expenditures	<u>(240,000)</u>
Project Balance	<u>1,660,000</u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
------	------	------	------	------	-------

Personnel
Supplies
Services
Total

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction	1,660,000	1,660,000
Equipment/Furnishings		
Total	<u>1,660,000</u>	<u>1,660,000</u>

FUNDING SOURCES

Contributions		
Fund Balance		
Grants		
NDOT		
RTC	1,660,000	1,660,000
Special Assessments		
Unfunded		
Total	<u>1,660,000</u>	<u>1,660,000</u>

Charleston/Alta Ramps

PROJECT DESCRIPTION & JUSTIFICATION:

Provide off and on ramps at I-15 and Alta Drive and re-design the interchange at Charleston and I-15 into a single point urban interchange, including ramp, interchange structures and street improvements including sidewalks, L-curbs, full-width paving, improved street lighting, one hundred year drainage facilities, and traffic signal systems as warranted. This project is part of the Master Plan of Streets and Highways. Construction will complete another vital link to the regional arterial street network to improve traffic flow through the I-15 and Charleston Boulevard interchange and provide additional access to the downtown area by providing access ramps to I-15 from Alta Drive.

Estimated Completion Date: 06/30/2011

Total Project Funding	54,500,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>54,500,000</u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
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Personnel						
Supplies						
Services						
Total						

EXPENDITURES

Land & ROW Acquisition						
Design Engineering						
Construction	15,500,000	19,500,000	5,500,000	7,000,000	7,000,000	54,500,000
Equipment/Furnishings						
Total	<u>15,500,000</u>	<u>19,500,000</u>	<u>5,500,000</u>	<u>7,000,000</u>	<u>7,000,000</u>	<u>54,500,000</u>

FUNDING SOURCES

Contributions						
Fund Balance						
Grants						
NDOT						
RTC	15,500,000	19,500,000	5,500,000	7,000,000	7,000,000	54,500,000
Special Assessments						
Unfunded						
Total	<u>15,500,000</u>	<u>19,500,000</u>	<u>5,500,000</u>	<u>7,000,000</u>	<u>7,000,000</u>	<u>54,500,000</u>

Summerlin Parkway - Beltway/US 95

PROJECT DESCRIPTION & JUSTIFICATION:

Add an additional lane of travel in each direction to Summerlin Parkway between Rampart Boulevard to US 95. Improvements will include full lane width paving, pavement re-surfacing as necessary, lane line configurations and traffic control systems as warranted. This project is part of the Master Plan of Streets and Highways. Construction will complete another vital link to the regional arterial street network. It will ease congestion in the project area, reduce travel times, and provide a higher level of service to citizens, visitors, and businesses of Las Vegas.

Estimated Completion Date: 06/30/2008

Total Project Funding	42,200,000
Prior Years' Expenditures	(154)
Projected Current Year Expenditures	<u>(2,199,846)</u>
Project Balance	<u>40,000,000</u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
------	------	------	------	------	-------

Personnel					
Supplies					
Services					
Total					

EXPENDITURES

Land & ROW Acquisition					
Design Engineering					
Construction	10,000,000	30,000,000			40,000,000
Equipment/Furnishings					
Total	<u>10,000,000</u>	<u>30,000,000</u>			<u>40,000,000</u>

FUNDING SOURCES

Contributions					
Fund Balance					
Grants					
NDOT					
RTC	10,000,000	30,000,000			40,000,000
Special Assessments					
Unfunded					
Total	<u>10,000,000</u>	<u>30,000,000</u>			<u>40,000,000</u>

Deer Springs Way - Conough/Buffalo

PROJECT DESCRIPTION & JUSTIFICATION:

Construct Deer Springs Way from Conough Lane to Buffalo Drive, including sidewalks, L-curbs, full-width paving, improved street lighting, ten year drainage facilities, and traffic signal systems as warranted. This project is part of the Master Plan of Streets and Highways. Construction will complete another vital link to the regional arterial street network. It will ease congestion in the project area, reduce travel times, and provide a higher level of service to citizens, visitors, and businesses of Las Vegas.

Estimated Completion Date: 06/30/2007

Total Project Funding	2,070,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>2,070,000</u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
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Personnel	
Supplies	
Services	
Total	

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction	2,070,000	2,070,000
Equipment/Furnishings		
Total	<u>2,070,000</u>	<u>2,070,000</u>

FUNDING SOURCES

Contributions		
Fund Balance		
Grants		
NDOT		
RTC	2,070,000	2,070,000
Special Assessments		
Unfunded		
Total	<u>2,070,000</u>	<u>2,070,000</u>

Mountain Edge Parkway/US 95 Interchange

PROJECT DESCRIPTION & JUSTIFICATION:

Construct an interchange at Kyle Canyon Road and US 95. Improvements include sidewalk, L-curbs, full width paving, improved street lighting, one-hundred year drainage facilities, and traffic signal systems, as warranted. Because of the explosive growth in the northwest area of the city, a traffic arterial is needed to alleviate congestion between the northwest and other regions of the valley.

Estimated Completion Date: 06/30/2009

Total Project Funding	13,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>13,000,000</u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
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Personnel					
Supplies					
Services					
Total					

EXPENDITURES

Land & ROW Acquisition					
Design Engineering	3,000,000				3,000,000
Construction	6,000,000	1,500,000	2,500,000		10,000,000
Equipment/Furnishings					
Total	<u>9,000,000</u>	<u>1,500,000</u>	<u>2,500,000</u>		<u>13,000,000</u>

FUNDING SOURCES

Contributions					
Fund Balance					
Grants					
NDOT					
RTC	9,000,000	1,500,000	2,500,000		13,000,000
Special Assessments					
Unfunded					
Total	<u>9,000,000</u>	<u>1,500,000</u>	<u>2,500,000</u>		<u>13,000,000</u>

Grand Teton Drive - Decatur/Maverick

PROJECT DESCRIPTION & JUSTIFICATION:

Complete street improvements along Grand Teton Drive from Decatur Boulevard to Maverick Drive. Improvements will include sidewalks, L-curbs, full-width paving, improved street lighting, drainage facilities, and traffic signal systems as warranted. This project is part of the Master Plan of Streets and Highways. Construction will complete another vital link to the regional arterial street network. It will ease congestion in the project area, reduce travel times, and provide a higher level of service to citizens, visitors, and businesses of Las Vegas.

Estimated Completion Date: 06/30/2007

Total Project Funding	3,310,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>3,310,000</u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
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Personnel	
Supplies	
Services	
Total	

EXPENDITURES

Land & ROW Acquisition		
Design Engineering	662,000	662,000
Construction	2,648,000	2,648,000
Equipment/Furnishings		
Total	<u>3,310,000</u>	<u>3,310,000</u>

FUNDING SOURCES

Contributions		
Fund Balance		
Grants		
NDOT		
RTC	3,310,000	3,310,000
Special Assessments		
Unfunded		
Total	<u>3,310,000</u>	<u>3,310,000</u>

Rancho Arterial - US 95/Alta

PROJECT DESCRIPTION & JUSTIFICATION:

This arterial will be a limited access thoroughfare along Rancho Road from US 95 to Alta Drive that will consist of eight travel lanes and include grade separations at the major arterials. This facility will provide a limited access thoroughfare to carry additional traffic from the northwest region of the Las Vegas Valley to the central area of the valley without using the congested US 95 and I-15 corridors.

Estimated Completion Date: 06/30/2008

Total Project Funding	5,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>5,000,000</u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
------	------	------	------	------	-------

Personnel					
Supplies					
Services					
Total					

EXPENDITURES

Land & ROW Acquisition	2,500,000	1,500,000			4,000,000
Design Engineering		1,000,000			1,000,000
Construction					
Equipment/Furnishings					
Total	<u>2,500,000</u>	<u>2,500,000</u>			<u>5,000,000</u>

FUNDING SOURCES

Contributions					
Fund Balance					
Grants					
NDOT					
RTC	2,500,000	2,500,000			5,000,000
Special Assessments					
Unfunded					
Total	<u>2,500,000</u>	<u>2,500,000</u>			<u>5,000,000</u>

Rainbow Boulevard/Desert Inn Road Arterial

PROJECT DESCRIPTION & JUSTIFICATION:

The arterial will be a limited access thoroughfare along Rainbow Boulevard from US 95 to Desert Inn Road and along Desert Inn Road from Rainbow Boulevard to Valley View Boulevard. This roadway will consist of eight travel lanes and include grade separations at the major arterials. The need for the Rainbow Boulevard/Desert Inn Super Arterial was identified in the US 95 widening Major Investment Study. This facility will provide a limited access facility to carry additional traffic from the northwest region of the Las Vegas Valley to the central area of the valley without using the congested US 95 and I-15 corridors.

Estimated Completion Date: 06/30/2008

Total Project Funding	5,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>5,000,000</u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
------	------	------	------	------	-------

Personnel					
Supplies					
Services					
Total					

EXPENDITURES

Land & ROW Acquisition					
Design Engineering					
Construction	2,500,000	2,500,000			5,000,000
Equipment/Furnishings					
Total	<u>2,500,000</u>	<u>2,500,000</u>			<u>5,000,000</u>

FUNDING SOURCES

Contributions					
Fund Balance					
Grants					
NDOT					
RTC	2,500,000	2,500,000			5,000,000
Special Assessments					
Unfunded					
Total	<u>2,500,000</u>	<u>2,500,000</u>			<u>5,000,000</u>

Decatur Boulevard - Sahara/Meadows

PROJECT DESCRIPTION & JUSTIFICATION:

Complete street improvements along Decatur Boulevard from Sahara Avenue to Meadows Lane. Improvements include sidewalks, L-curbs, full-width paving, improved street lighting, drainage facilities, and traffic signal systems as warranted. This project is part of the Master Plan of Streets and Highways. Construction will complete another vital link to the regional arterial street network. It will ease congestion in the project area, reduce travel times and provide a higher level of service to citizens, visitors, and businesses of Las Vegas.

Estimated Completion Date: 06/30/2007

Total Project Funding	8,500,000
Prior Years' Expenditures	(164,424)
Projected Current Year Expenditures	(58,142)
Project Balance	<u>8,277,434</u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
------	------	------	------	------	-------

Personnel	
Supplies	
Services	
Total	

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction	8,277,434	8,277,434
Equipment/Furnishings		
Total	<u>8,277,434</u>	<u>8,277,434</u>

FUNDING SOURCES

Contributions		
Fund Balance	277,434	277,434
Grants		
NDOT		
RTC	8,000,000	8,000,000
Special Assessments		
Unfunded		
Total	<u>8,277,434</u>	<u>8,277,434</u>

Cliff Shadows Parkway - Buckskin/Lone Mountain

PROJECT DESCRIPTION & JUSTIFICATION:

Complete roadway improvements on Cliff Shadows Parkway which will facilitate traffic flow between Buckskin and Lone Mountain. Construction will complete another vital link to the regional arterial street network. It will ease congestion in the northwest area, reduce travel times, and provide a higher level of service to the residents in the area.

Estimated Completion Date: 06/30/2011

Total Project Funding	4,880,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>4,880,000</u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
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Personnel						
Supplies						
Services						
Total						

EXPENDITURES

Land & ROW Acquisition					200,000	200,000
Design Engineering	1,080,000					1,080,000
Construction					3,600,000	3,600,000
Equipment/Furnishings						
Total	<u>1,080,000</u>				<u>3,800,000</u>	<u>4,880,000</u>

FUNDING SOURCES

Contributions						
Fund Balance						
Grants						
NDOT						
RTC	600,000				3,800,000	4,400,000
Special Assessments	480,000					480,000
Unfunded						
Total	<u>1,080,000</u>				<u>3,800,000</u>	<u>4,880,000</u>

Casino Center - 3rd Street Realignment

PROJECT DESCRIPTION & JUSTIFICATION:

Realign Casino Center between Coolidge and Charleston Boulevard to facilitate traffic and transit flow to the downtown. The project includes constructing the roadway to accommodate vehicle and Bus Rapid Transit traffic. Construction will complete another vital link to the regional arterial street network. It will ease congestion in the downtown area, reduce travel times, and provide a higher level of service to citizens, visitors, and businesses of Las Vegas.

Estimated Completion Date: 06/30/2007

Total Project Funding	6,972,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>6,972,000</u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
------	------	------	------	------	-------

Personnel	
Supplies	
Services	
Total	

EXPENDITURES

Land & ROW Acquisition	800,000	800,000
Design Engineering	600,000	600,000
Construction	5,572,000	5,572,000
Equipment/Furnishings		
Total	<u>6,972,000</u>	<u>6,972,000</u>

FUNDING SOURCES

Contributions		
Fund Balance		
Grants		
NDOT		
RTC	6,972,000	6,972,000
Special Assessments		
Unfunded		
Total	<u>6,972,000</u>	<u>6,972,000</u>

Cheyenne Avenue - Rampart/Buffalo

PROJECT DESCRIPTION & JUSTIFICATION:

Complete street improvements along Cheyenne Avenue from Rampart Boulevard to Buffalo Drive. The basic improvements will include sidewalks, L-curbs, full-width paving, improved street lighting, ten-year drainage facilities, and traffic signal systems as warranted. This project is part of the Master Plan of Streets and Highways. Construction will complete another vital link to the regional arterial street network. It will ease congestion in the project area, reduce travel times and provide a higher level of service to citizens, visitors, and businesses of Las Vegas.

Estimated Completion Date: 06/30/2007

Total Project Funding	600,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>600,000</u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
------	------	------	------	------	-------

Personnel	
Supplies	
Services	
Total	

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction	600,000	600,000
Equipment/Furnishings		
Total	<u>600,000</u>	<u>600,000</u>

FUNDING SOURCES

Contributions		
Fund Balance	600,000	600,000
Grants		
NDOT		
RTC		
Special Assessments		
Unfunded		
Total	<u>600,000</u>	<u>600,000</u>

Jones Boulevard - Elkhorn/Horse

PROJECT DESCRIPTION & JUSTIFICATION:

Complete street improvements along Jones Boulevard from Elkhorn Road to Horse Drive. Improvements include sidewalks, L-curbs, full-width paving, improved street lighting, drainage facilities, and traffic signal systems as warranted. This project is part of the Master Plan of Streets and Highways. Construction will complete another vital link to the regional arterial street network. It will ease congestion in the project area, reduce travel times, and provide a higher level of service to citizens, visitors, and businesses of Las Vegas.

Estimated Completion Date: 06/30/2008

Total Project Funding	5,300,000
Prior Years' Expenditures	
Projected Current Year Expenditures	<u>(380,000)</u>
Project Balance	<u>4,920,000</u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
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Personnel						
Supplies						
Services						
Total						

EXPENDITURES

Land & ROW Acquisition						
Design Engineering	1,120,000					1,120,000
Construction		3,800,000				3,800,000
Equipment/Furnishings						
Total	<u>1,120,000</u>	<u>3,800,000</u>				<u>4,920,000</u>

FUNDING SOURCES

Contributions						
Fund Balance						
Grants						
NDOT						
RTC		3,800,000				3,800,000
Special Assessments	1,120,000					1,120,000
Unfunded						
Total	<u>1,120,000</u>	<u>3,800,000</u>				<u>4,920,000</u>

St. Louis Avenue Beautification

PROJECT DESCRIPTION & JUSTIFICATION:

Rehabilitate St. Louis Avenue between Maryland Parkway to Paradise Road. Improvements will include sidewalks, L-curbs, full-width paving, improved street lighting, drainage facilities, and traffic signal systems as warranted. This project will preserve the neighborhood and improve the quality of life for the citizens of these neighborhoods. It will also support the downtown development plan and enhance the visual continuity as envisioned in the "Las Vegas Downtown Centennial Plan."

Estimated Completion Date: 06/30/2007

Total Project Funding	1,800,000
Prior Years' Expenditures	(78,934)
Projected Current Year Expenditures	<u>(110,352)</u>
Project Balance	<u>1,610,714</u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
------	------	------	------	------	-------

Personnel
Supplies
Services
Total

_____	_____	_____	_____	_____	_____
_____	_____	_____	_____	_____	_____

EXPENDITURES

Land & ROW Acquisition
Design Engineering
Construction
Equipment/Furnishings
Total

1,610,714	1,610,714
<u>1,610,714</u>	<u>1,610,714</u>

FUNDING SOURCES

Contributions
Fund Balance
Grants
NDOT
RTC
Special Assessments
Unfunded
Total

1,610,714	1,610,714
<u>1,610,714</u>	<u>1,610,714</u>

Stewart Avenue - Las Vegas Blvd/Maryland Pkwy

PROJECT DESCRIPTION & JUSTIFICATION:

Complete street improvements along Stewart Avenue from Las Vegas Boulevard to Maryland Parkway, including sidewalks, L-curbs, full-width paving, improved street lighting, drainage facilities, and traffic signal systems as warranted. This project is in support of the downtown development plan and will enhance the visual continuity as envisioned in the "Las Vegas Downtown Centennial Plan." Estimated additional funding of \$2,240,000 will be required beyond this five-year plan.

Estimated Completion Date: 06/30/2011

Total Project Funding	600,000
Prior Years' Expenditures	(155,538)
Projected Current Year Expenditures	<u>(50,000)</u>
Project Balance	<u><u>394,462</u></u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
------	------	------	------	------	-------

Personnel
Supplies
Services
Total

_____	_____	_____	_____	_____	_____
_____	_____	_____	_____	_____	_____

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction	394,462	394,462
Equipment/Furnishings		
Total	<u>394,462</u>	<u>394,462</u>

FUNDING SOURCES

Contributions		
Fund Balance	394,462	394,462
Grants		
NDOT		
RTC		
Special Assessments		
Unfunded		
Total	<u>394,462</u>	<u>394,462</u>

Ogden Sidewalk Infill

PROJECT DESCRIPTION & JUSTIFICATION:

Construct missing sidewalk areas located along Ogden Avenue.

Estimated Completion Date: 06/30/2007

Total Project Funding	500,000
Prior Years' Expenditures	
Projected Current Year Expenditures	<u>(250,000)</u>
Project Balance	<u>250,000</u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
------	------	------	------	------	-------

Personnel
Supplies
Services
Total

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction	250,000	250,000
Equipment/Furnishings		
Total	<u>250,000</u>	<u>250,000</u>

FUNDING SOURCES

Contributions		
Fund Balance		
Grants	250,000	250,000
NDOT		
RTC		
Special Assessments		
Unfunded		
Total	<u>250,000</u>	<u>250,000</u>

Gilmore/Fort Apache Improvements

PROJECT DESCRIPTION & JUSTIFICATION:

Construct curb, sidewalk and retaining wall improvements to a parcel located in Clark County on the southwest corner of Gilmore and Fort Apache. This project provides a remedy for drainage issues.

Estimated Completion Date: 06/30/2007

Total Project Funding	300,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>300,000</u>

IMPACT ON

OPERATING BUDGET

2007

2008

2009

2010

2011

Total

Personnel
Supplies
Services
Total

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction	300,000	300,000
Equipment/Furnishings		
Total	<u>300,000</u>	<u>300,000</u>

FUNDING SOURCES

Contributions		
Fund Balance	300,000	300,000
Grants		
NDOT		
RTC		
Special Assessments		
Unfunded		
Total	<u>300,000</u>	<u>300,000</u>

Gilmore/La Madre Half-Street Improvements

PROJECT DESCRIPTION & JUSTIFICATION:

Construct half-street improvements along Gilmore Avenue and La Madre Way. Improvements may include sidewalks, L-curbs, half-street paving, improved street lighting, drainage facilities, and traffic signal systems as warranted. It will ease congestion in the project area, reduce travel times and provide a higher level of service to citizens, visitors, and businesses of Las Vegas.

Estimated Date of Completion: 06/30/2007

Total Project Funding	400,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>400,000</u>

IMPACT ON

OPERATING BUDGET

2007

2008

2009

2010

2011

Total

Personnel
Supplies
Services
Total

EXPENDITURES

Land & ROW Acquisition
Design Engineering
Construction
Equipment/Furnishings
Total

400,000

400,000

400,000

400,000

FUNDING SOURCES

Contributions
Fund Balance
Grants
NDOT
RTC
Special Assessments
Unfunded
Total

400,000

400,000

400,000

400,000

Huntridge Phases 6 & 7

PROJECT DESCRIPTION & JUSTIFICATION:

Geographic/Residential Neighborhood in need of full or partial infrastructure replacement (roadway, curb, and gutter). Estimated additional funding of \$4,930,000 for Phase 6 and \$1,385,000 for Phase 7 will be required beyond this five-year plan.

Estimated Completion Date: 06/30/2011

Total Project Funding	485,000
Prior Years' Expenditures	
Projected Current Year Expenditures	<u>(45,000)</u>
Project Balance	440,000

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
------	------	------	------	------	-------

Personnel	
Supplies	
Services	
Total	

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction	440,000	440,000
Equipment/Furnishings		
Total	440,000	440,000

FUNDING SOURCES

Contributions		
Fund Balance	440,000	440,000
Grants		
NDOT		
RTC		
Special Assessments		
Unfunded		
Total	440,000	440,000

Sidewalk Replacement Program

PROJECT DESCRIPTION & JUSTIFICATION:

Replace existing sidewalks in older, more mature neighborhoods as needed to make necessary emergency repairs to preserve safety in neighborhoods. Estimated additional funding of \$500,000 will be required beyond this five-year plan.

Estimated Completion Date: 06/30/2011

Total Project Funding	2,750,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u><u>2,750,000</u></u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
------	------	------	------	------	-------

Personnel					
Supplies					
Services					
Total					

EXPENDITURES

Land & ROW Acquisition					
Design Engineering					
Construction	1,250,000	500,000		1,000,000	2,750,000
Equipment/Furnishings					
Total	<u>1,250,000</u>	<u>500,000</u>		<u>1,000,000</u>	<u>2,750,000</u>

FUNDING SOURCES

Contributions					
Fund Balance	1,250,000				1,250,000
Grants					
NDOT					
RTC					
Special Assessments					
Unfunded		500,000		1,000,000	1,500,000
Total	<u>1,250,000</u>	<u>500,000</u>		<u>1,000,000</u>	<u>2,750,000</u>

Harris/Manning Parking Lot

PROJECT DESCRIPTION & JUSTIFICATION:

Construct a parking lot on the corner of Harris Avenue and Manning Street to provide overflow parking for the animal shelter and Freedom Park.

Estimated Completion Date: 06/30/2007

Total Project Funding	125,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>125,000</u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
------	------	------	------	------	-------

Personnel
Supplies
Services
Total

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction	125,000	125,000
Equipment/Furnishings		
Total	<u>125,000</u>	<u>125,000</u>

FUNDING SOURCES

Contributions		
Fund Balance	125,000	125,000
Grants		
NDOT		
RTC		
Special Assessments		
Unfunded		
Total	<u>125,000</u>	<u>125,000</u>

Arterial Pavement Condition Evaluation and Benefit Analysis

PROJECT DESCRIPTION & JUSTIFICATION:

Pavement condition evaluation and network analysis will include all engineering services necessary to prioritize and provide a work program for the preservation and rehabilitation of a major street network. This work will include collecting data to determine ride comfort and quality, visual surface distresses, traffic loading and structural adequacy of each pavement section. The work will also include a network analysis to determine pavement performance, a proposed rehabilitation strategy, proposed rehabilitation needs by year, and a cost/benefit calculation. With limited resources available, getting the information required for prioritization will allow the best use of those resources to maintain the arterial street network, to increase vehicular capacity, maintain a serviceable network of streets and enhance the safety and convenience of the traveling public.

Estimated Completion Date: 06/30/2007

Total Project Funding	200,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>200,000</u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
------	------	------	------	------	-------

Personnel	
Supplies	
Services	
Total	

EXPENDITURES

Land & ROW Acquisition		
Design Engineering	200,000	200,000
Construction		
Equipment/Furnishings		
Total	<u>200,000</u>	<u>200,000</u>

FUNDING SOURCES

Contributions		
Fund Balance		
Grants		
NDOT		
RTC	200,000	200,000
Special Assessments		
Unfunded		
Total	<u>200,000</u>	<u>200,000</u>

Arterial Pavement Remediation Evaluation and Benefit Analysis

PROJECT DESCRIPTION & JUSTIFICATION:

A comprehensive study for pavement cut remediation that will examine past techniques and recommend future methods to prevent premature failure of pavement sections that have been partially removed. This study will recommend ways to improve rideability, maintainability, and extend useful life of City streets.

Estimated Completion Date: 06/30/2007

Total Project Funding	200,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>200,000</u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
------	------	------	------	------	-------

Personnel	
Supplies	
Services	
Total	

EXPENDITURES

Land & ROW Acquisition		
Design Engineering	200,000	200,000
Construction		
Equipment/Furnishings		
Total	<u>200,000</u>	<u>200,000</u>

FUNDING SOURCES

Contributions		
Fund Balance		
Grants		
NDOT		
RTC	200,000	200,000
Special Assessments		
Unfunded		
Total	<u>200,000</u>	<u>200,000</u>

Rancho Park

PROJECT DESCRIPTION & JUSTIFICATION:

Geographic/Residential Neighborhood in need of full or partial infrastructure replacement (roadway, curb, and gutter).

Estimated Completion Date: 06/30/2008

Total Project Funding	1,140,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u><u>1,140,000</u></u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
------	------	------	------	------	-------

Personnel					
Supplies					
Services					
Total					

EXPENDITURES

Land & ROW Acquisition					
Design Engineering					
Construction	1,020,000	120,000			1,140,000
Equipment/Furnishings					
Total	<u>1,020,000</u>	<u>120,000</u>			<u>1,140,000</u>

FUNDING SOURCES

Contributions					
Fund Balance	1,020,000				1,020,000
Grants					
NDOT					
RTC					
Special Assessments					
Unfunded		120,000			120,000
Total	<u>1,020,000</u>	<u>120,000</u>			<u>1,140,000</u>

Street Rehabilitation Projects

PROJECT DESCRIPTION & JUSTIFICATION:

Miscellaneous street rehabilitation projects as needed. Improvements will include sidewalks, L-curbs, full-width paving, improved street lighting, drainage facilities, and traffic signal systems as warranted. These improvements will ease congestion in the project areas, reduce travel times and provide a higher level of service to citizens, visitors, and businesses of Las Vegas. These projects are funded with developer and property-owner contributions and special assessments. Areas to be improved with special assessments include Alta Drive from Rancho Road to Valley View Boulevard, portions of Grand Montecito Parkway, Vegas Drive from Michael Way to Rancho Road and various sawtooth streets in the northwest area of the valley.

Estimated Completion Date: 06/30/2007

Total Project Funding	2,480,111
Prior Years' Expenditures	(1,652,769)
Projected Current Year Expenditures	<u>(115,210)</u>
Project Balance	<u><u>712,132</u></u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
------	------	------	------	------	-------

Personnel	
Supplies	
Services	
Total	

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction	712,132	712,132
Equipment/Furnishings		
Total	<u>712,132</u>	<u>712,132</u>

FUNDING SOURCES

Contributions	400,000	400,000
Fund Balance	132,732	132,732
Grants		
NDOT		
RTC		
Special Assessments	179,400	179,400
Unfunded		
Total	<u>712,132</u>	<u>712,132</u>

Sierra Oeste - Special Improvement District 1505

PROJECT DESCRIPTION & JUSTIFICATION:

Provide improved street lighting for the Sierra Oeste neighborhood generally located south of Lake Mead Boulevard between Jones Boulevard and Torrey Pines Drive. This project will improve lighting throughout the neighborhood providing safety and better visibility for the residents, citizens and motorists of Las Vegas.

Estimated Completion Date: 06/30/2007

Total Project Funding	82,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>82,000</u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
------	------	------	------	------	-------

Personnel	
Supplies	
Services	
Total	

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction	82,000	82,000
Equipment/Furnishings		
Total	<u>82,000</u>	<u>82,000</u>

FUNDING SOURCES

Contributions		
Fund Balance		
Grants		
NDOT		
RTC		
Special Assessments	82,000	82,000
Unfunded		
Total	<u>82,000</u>	<u>82,000</u>

Summerlin Ph 3 - Special Improvement District 808

PROJECT DESCRIPTION & JUSTIFICATION:

The Summerlin project is generally located north of Charleston Boulevard and west of the Western Beltway alignment. The project includes the construction of public works infrastructure including roadways, storm/sewer collection systems, water distribution systems, streetlights, and curb and gutters within a large master-planned community. The City of Las Vegas needs to continue to provide assessment engineering services to acquire developer-completed subprojects within the development area. Required payments need to be made to the developer as the identified subprojects are completed and evaluated and transferred to the City's assets. Additional assessments that are levied upon parcels of land within the assessment district are required to be reapportioned as each individual piece of land is developed.

Estimated Completion Date: 06/30/2007

Total Project Funding	6,375,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>6,375,000</u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
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Personnel	
Supplies	
Services	
Total	

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction	6,375,000	6,375,000
Equipment/Furnishings		
Total	<u>6,375,000</u>	<u>6,375,000</u>

FUNDING SOURCES

Contributions		
Fund Balance		
Grants		
NDOT		
RTC		
Special Assessments	6,375,000	6,375,000
Unfunded		
Total	<u>6,375,000</u>	<u>6,375,000</u>

Summerlin Ph 4 - Special Improvement District 809

PROJECT DESCRIPTION & JUSTIFICATION:

The Summerlin project is generally located north of Charleston Boulevard and west of Desert Foothills Drive. The project includes the construction of public works infrastructure including roadways, storm/sewer collection systems, water distribution systems, streetlights, and curb and gutters within a large master-planned community. The City of Las Vegas needs to continue to provide assessment engineering services to acquire developer-completed subprojects within the development area. Required payments need to be made to the developer as the identified subprojects are completed and evaluated and transferred to the City's assets. Additional assessments that are levied upon parcels of land within the assessment district are required to be reapportioned as each individual piece of land is developed.

Estimated Completion Date: 06/30/2007

Total Project Funding	4,420,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>4,420,000</u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
------	------	------	------	------	-------

Personnel	
Supplies	
Services	
Total	

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction	4,420,000	4,420,000
Equipment/Furnishings		
Total	<u>4,420,000</u>	<u>4,420,000</u>

FUNDING SOURCES

Contributions		
Fund Balance		
Grants		
NDOT		
RTC		
Special Assessments	4,420,000	4,420,000
Unfunded		
Total	<u>4,420,000</u>	<u>4,420,000</u>

Cliff's Edge Providence - Special Improvement District 607

PROJECT DESCRIPTION & JUSTIFICATION:

Construct infrastructure including roadways, storm/sewer collection systems, water distribution systems, streetlights, curbs and gutters within a large master-planned community located north of Centennial Parkway, south of Grand Teton Drive, east of Puli Road and west of Hualapai Way. The City of Las Vegas needs to provide assessment engineering services to acquire developer-completed subprojects within the development area. Required payments need to be made to the developer as the identified subprojects are completed, evaluated and transferred to the City's assets. Additionally, assessments that are levied upon parcels of land within the assessment district are required to be reapportioned as each individual piece of land is developed.

Estimated Completion Date: 06/30/2007

Total Project Funding	18,722,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>18,722,000</u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
------	------	------	------	------	-------

Personnel	
Supplies	
Services	
Total	

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction	18,722,000	18,722,000
Equipment/Furnishings		
Total	<u>18,722,000</u>	<u>18,722,000</u>

FUNDING SOURCES

Contributions		
Fund Balance		
Grants		
NDOT		
RTC		
Special Assessments	18,722,000	18,722,000
Unfunded		
Total	<u>18,722,000</u>	<u>18,722,000</u>

Summerlin Ph 2 - Special Improvement District 707

PROJECT DESCRIPTION & JUSTIFICATION:

The Summerlin project is generally located north of Charleston Boulevard and east of the Western Beltway alignment. The project includes the construction of public works infrastructure including roadways, storm/sewer collection systems, water distribution systems, streetlights, and curb and gutters within a large master-planned community. The City of Las Vegas needs to continue to provide assessment engineering services to acquire developer-completed subprojects within the development area. Required payments need to be made to the developer as the identified subprojects are completed and evaluated and transferred to the City's assets. Additional assessments that are levied upon parcels of land within the assessment district are required to be reapportioned as each individual piece of land is developed.

Estimated Completion Date: 06/30/2007

Total Project Funding	215,600
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>215,600</u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
------	------	------	------	------	-------

Personnel	
Supplies	
Services	
Total	

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction	215,600	215,600
Equipment/Furnishings		
Total	<u>215,600</u>	<u>215,600</u>

FUNDING SOURCES

Contributions		
Fund Balance		
Grants		
NDOT		
RTC		
Special Assessments	215,600	215,600
Unfunded		
Total	<u>215,600</u>	<u>215,600</u>

Charleston Boulevard - Maryland/Pecos

PROJECT DESCRIPTION & JUSTIFICATION:

Convert Charleston Boulevard from a four lane roadway to a six lane roadway between Maryland Parkway and Pecos Road as identified in the I-515 Corridor Study. West of Maryland Parkway and east of Pecos Road, Charleston Boulevard is currently a six lane facility. Converting this section of Charleston Boulevard to a six lane facility to match Charleston Boulevard west of Maryland Parkway and east of Pecos Road, will eliminate a bottleneck in the roadway and relieve congestion along this section of roadway.

Estimated Completion Date: 06/30/2009

Total Project Funding	5,400,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>5,400,000</u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
------	------	------	------	------	-------

Personnel					
Supplies					
Services					
Total					

EXPENDITURES

Land & ROW Acquisition	400,000			400,000
Design Engineering				
Construction	2,500,000	2,500,000		5,000,000
Equipment/Furnishings				
Total	<u>2,900,000</u>	<u>2,500,000</u>		<u>5,400,000</u>

FUNDING SOURCES

Contributions				
Fund Balance				
Grants				
NDOT				
RTC	2,900,000	2,500,000		5,400,000
Special Assessments				
Unfunded				
Total	<u>2,900,000</u>	<u>2,500,000</u>		<u>5,400,000</u>

Parking Lot Reconstruction

PROJECT DESCRIPTION & JUSTIFICATION:

Replace deteriorated parking lots throughout the city, which include lots located at parks, facilities, etc. Estimated additional funding of \$500,000 will be required beyond this five-year plan.

Estimated Completion Date: 06/30/2011

Total Project Funding	1,500,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>1,500,000</u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
------	------	------	------	------	-------

Personnel					
Supplies					
Services					
Total					

EXPENDITURES

Land & ROW Acquisition					
Design Engineering					
Construction		500,000		1,000,000	1,500,000
Equipment/Furnishings					
Total		<u>500,000</u>		<u>1,000,000</u>	<u>1,500,000</u>

FUNDING SOURCES

Contributions					
Fund Balance					
Grants					
NDOT					
RTC					
Special Assessments					
Unfunded		500,000		1,000,000	1,500,000
Total		<u>500,000</u>		<u>1,000,000</u>	<u>1,500,000</u>

Charleston/Lamb Intersection Improvements

PROJECT DESCRIPTION & JUSTIFICATION:

Construct street improvements at Charleston Boulevard and Lamb Boulevard. Improvements may include sidewalks, L-curbs, full-width paving, improved street lighting, drainage facilities, and traffic signal systems as warranted. It will ease congestion in the project area, reduce travel times and provide a higher level of service to citizens, visitors, and businesses of Las Vegas.

Estimated Completion Date: 06/30/2010

Total Project Funding	3,300,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>3,300,000</u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies						
Services						
Total						

EXPENDITURES

Land & ROW Acquisition						
Design Engineering						
Construction			800,000	2,500,000		3,300,000
Equipment/Furnishings						
Total			800,000	2,500,000		3,300,000

FUNDING SOURCES

Contributions						
Fund Balance						
Grants						
NDOT						
RTC			800,000	2,500,000		3,300,000
Special Assessments						
Unfunded						
Total			800,000	2,500,000		3,300,000

D Street/F Street Connector

PROJECT DESCRIPTION & JUSTIFICATION:

Connect D Street to F Street between the I-15 on and off ramps at D Street and the F Street underpass at I-15. Improvements will include sidewalks, L-curbs, full-width paving, improved street lighting, ten year drainage facilities, and traffic signal systems as warranted. This project will provide an additional entrance to the downtown railroad property from I-15. This will permit access to the downtown from the northeast part of the Las Vegas Valley. This will relieve congestion along the I-15 corridor. It will help alleviate increased traffic due to the development of the UPRR property. It will ease congestion in the project area, reduce travel times, and provide a higher level of service to citizens, visitors, and businesses of Las Vegas.

Estimated Completion Date: 06/30/2011

Total Project Funding	4,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>4,000,000</u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
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Personnel	
Supplies	
Services	
Total	

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction	4,000,000	4,000,000
Equipment/Furnishings		
Total	<u>4,000,000</u>	<u>4,000,000</u>

FUNDING SOURCES

Contributions		
Fund Balance		
Grants		
NDOT		
RTC	4,000,000	4,000,000
Special Assessments		
Unfunded		
Total	<u>4,000,000</u>	<u>4,000,000</u>

Future Projects

The following projects have been identified during the City's capital planning process. They are included in this five-year plan as reference only. A brief definition of project scope and cost estimates are provided when available.

Stewart Place Phases 1 and 2

\$ 4,100,000

Geographic/Residential Neighborhood in need of full or partial infrastructure replacement (roadway, curb, and gutter). Cost Estimates for Phase 1 is \$1,650,000, and for Phase 2 is \$2,450,000.

STORM DRAINAGE

Fiscal Year	Priority	Project Title	Estimated Cost	Funding Source	Page Number
2007	1	Peak Drive System	3,476,000	CCRFCD	215
	2	Gowan North Channel - Phase 3	250,000	CCRFCD	216
	3	Lone Mountain Detention Basin	1,200,000	CCRFCD	217
	4	Oakey - Meadows Storm Drain	5,800,000	CCRFCD	218
	5	Alta Parallel System	9,450,000	CCRFCD	219
	6	Lone Mountain System - Cliff Shadows/Beltway	1,500,000	CCRFCD	220
	7	Lone Mountain System - La Madre Branch	1,560,000	CCRFCD	221
	8	Gowan Outfall - Lone Mountain Branch	992,000	CCRFCD	222
	9	Decatur/Elkhorn/Rainbow System	100,000	CCRFCD	223
	10	Upper Las Vegas Wash Facility	52,883	CCRFCD	224
	11	Ann Road Detention Basin (CAM 10 Detention Basin)	4,000,000	CCRFCD	225
	12	Gowan North Channel - El Capitan/Western Beltway	8,125,000	CCRFCD	226
	13	Centennial Parkway - Grand Teton Branch	1,500,000	CCRFCD	227
	14	Rancho Detention Basin - Phase 2	3,820,000	CCRFCD	228
	15	Tule Springs/Brent Detention Basins	600,000	CCRFCD	229
	16	Rancho Road System (El Campo Grande Storm Drain)	150,000	CCRFCD	230
	17	Las Vegas Wash - Decatur Boulevard	1,850,000	CCRFCD	231
	18	Owens Avenue System	1,266,147	CCRFCD	232
	19	Oakey Storm Drain	339,000	CCRFCD	233
	20	Gowan Storm Drain	13,444	Fund Balance	234
	21	Jay Avenue Channel	32,160	Fund Balance	235
	22	O'Bannon Storm Drain	1,025,000	Grants/FB	236
	23	Marion Drive Storm Drain	100,000	Fund Balance	237
	24	Drainage Contribution Projects	100,000	Contributions	238
Subtotal Fiscal Year 2007			47,301,634		
2008	1	Oakey - Meadows Storm Drain	28,000,000	CCRFCD	218
	2	Alta Parallel System	3,000,000	CCRFCD	219
	3	Rancho Road System (El Campo Grande Storm Drain)	2,550,000	CCRFCD	230
	4	Oakey Storm Drain	4,403,840	CCRFCD	233
	5	Freeway Channel - Owens/Miller	525,594	CCRFCD	239
	6	Sierra Trails Storm Drain	580,000	Unfunded	240
Subtotal Fiscal Year 2008			39,059,434		
2009	1	Oakey - Meadows Storm Drain	5,000,000	CCRFCD	218
	2	Gowan Outfall - Lone Mountain Branch	6,570,000	CCRFCD	222
	3	Tule Springs/Brent Detention Basins	3,815,000	CCRFCD	229
	4	Owens Avenue System	17,679,964	CCRFCD	232
	5	Gowan Outfall - Alexander Road Facility Branch	876,000	CCRFCD	241
	6	Las Vegas Wash - Smoke Ranch	1,154,730	CCRFCD	242
	7	Tenaya Way Storm Drain	639,000	Unfunded	243
Subtotal Fiscal Year 2009			35,734,694		
2010	1	Las Vegas Wash - Decatur Boulevard	20,475,000	CCRFCD	231
	2	Gilmore Storm Drain	983,000	Unfunded	244
Subtotal Fiscal Year 2010			21,458,000		

Fiscal Year	Priority	Project Title	Estimated Cost	Funding Source	Page Number
2011	1	Owens Avenue System	8,017,003	CCRFCD	232
	2	Freeway Channel - Owens/Miller	7,089,854	CCRFCD	239
	3	Las Vegas Wash - Elkhorn Road	1,304,794	CCRFCD	245
	4	El Capitan Branch - Lone Mountain/Tropical	1,450,957	CCRFCD	246
	5	Hickam Storm Drain	994,000	Unfunded	247
	6	Mesquite Storm Drain	534,000	Unfunded	248
	7	Oakey/Bracken Storm Drain	1,348,000	Unfunded	249
Subtotal Fiscal Year 2011			<u>20,738,608</u>		
Five Year Total - Storm Drainage			<u><u>164,292,370</u></u>		

Peak Drive System

PROJECT DESCRIPTION & JUSTIFICATION:

Complete the design and construct 2,800 lineal feet of a reinforced concrete box system between Jones Boulevard and Michael Way that will reduce flooding impacts to properties along Rancho Drive and along the Peak Drive alignment. It will complete the Peak Drive conveyance system and direct flow into the Carey-Lake Mead Detention Basin.

Estimated Completion Date: 06/30/2007

Total Project Funding	3,753,482
Prior Years' Expenditures	(199,557)
Projected Current Year Expenditures	<u>(77,925)</u>
Project Balance	<u><u>3,476,000</u></u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
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Personnel	
Supplies	
Services	
Total	

Recurring costs for maintenance will result in an increase in future years in the Flood Control Maintenance Programs.

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction	3,476,000	3,476,000
Equipment/Furnishings		
Total	<u>3,476,000</u>	<u>3,476,000</u>

FUNDING SOURCES

CCRFCD	3,476,000	3,476,000
Contributions		
Grants		
Fund Balance		
Unfunded		
Total	<u>3,476,000</u>	<u>3,476,000</u>

Gowan North Channel - Phase 3

PROJECT DESCRIPTION & JUSTIFICATION:

Complete construction of approximately 6,200 lineal feet of open channel between Lone Mountain Road and Alexander Road that will reduce flooding impacts to properties along US 95 and Rancho Drive. It will also increase capacity in the Gowan North Channel conveyance system.

Estimated Completion Date: 06/30/2007

Total Project Funding	7,383,000
Prior Years' Expenditures	(6,886,408)
Projected Current Year Expenditures	<u>(246,592)</u>
Project Balance	<u><u>250,000</u></u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
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Personnel						
Supplies						
Services						
Total						

Recurring costs for maintenance will result in an increase in future years in the Flood Control Maintenance Programs.

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction	250,000	250,000
Equipment/Furnishings		
Total	<u>250,000</u>	<u>250,000</u>

FUNDING SOURCES

CCRFCD	250,000	250,000
Contributions		
Grants		
Fund Balance		
Unfunded		
Total	<u>250,000</u>	<u>250,000</u>

Lone Mountain Detention Basin

PROJECT DESCRIPTION & JUSTIFICATION:

Construct the Lone Mountain Detention Basin outfall facilities with a storm drain system to convey the 100-year flows into the Gowan North Channel system. The facilities will consist of 7,900 lineal feet of 36-inch to 72-inch storm drain pipes with associated inlets. This project will increase capacity in the Gowan North channel conveyance system.

Estimated Completion Date: 06/30/2007

Total Project Funding	8,736,700
Prior Years' Expenditures	(4,010,987)
Projected Current Year Expenditures	<u>(3,525,713)</u>
Project Balance	<u><u>1,200,000</u></u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
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Personnel						
Supplies						
Services						
Total						

Recurring costs for maintenance will result in an increase in future years in the Flood Control Maintenance Programs.

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction	1,200,000	1,200,000
Equipment/Furnishings		
Total	<u>1,200,000</u>	<u>1,200,000</u>

FUNDING SOURCES

CCRFCD	1,200,000	1,200,000
Contributions		
Grants		
Fund Balance		
Unfunded		
Total	<u>1,200,000</u>	<u>1,200,000</u>

Oakey - Meadows Storm Drain

PROJECT DESCRIPTION & JUSTIFICATION:

Complete the design and construct approximately 15,370 lineal feet of a multiple sized reinforced concrete box system between Alta Drive and Sahara Avenue and associated structures. This project will provide the necessary infrastructure for the Oakey - Meadows facilities between the LVVWD Springs Preserve site (Alta Drive) and Sahara Avenue. These facilities will reduce flooding along the Charleston corridor.

Estimated Completion Date: 06/30/2009

Total Project Funding	40,410,354
Prior Years' Expenditures	(115,580)
Projected Current Year Expenditures	<u>(1,494,774)</u>
Project Balance	<u><u>38,800,000</u></u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
--	------	------	------	------	------	-------

Personnel						
Supplies						
Services						
Total						

Recurring costs for maintenance will result in an increase in future years in the Flood Control Maintenance Programs.

EXPENDITURES

Land & ROW Acquisition						
Design Engineering						
Construction	5,800,000	28,000,000	5,000,000			38,800,000
Equipment/Furnishings						
Total	<u>5,800,000</u>	<u>28,000,000</u>	<u>5,000,000</u>			<u>38,800,000</u>

FUNDING SOURCES

CCRFCD	5,800,000	28,000,000	5,000,000			38,800,000
Contributions						
Grants						
Fund Balance						
Unfunded						
Total	<u>5,800,000</u>	<u>28,000,000</u>	<u>5,000,000</u>			<u>38,800,000</u>

Alta Parallel System

PROJECT DESCRIPTION & JUSTIFICATION:

Complete the design and construct approximately 10,310 lineal feet of a multiple sized reinforced concrete box system in Evergreen Avenue between Jones Boulevard and Bedford Road. This project will provide the necessary infrastructure for the Oakey-Meadows facilities between Alta Drive and Charleston Boulevard. These facilities will reduce flooding along the Evergreen corridor.

Estimated Completion Date: 06/30/2008

Total Project Funding	13,220,820
Prior Years' Expenditures	(551,814)
Projected Current Year Expenditures	<u>(219,006)</u>
Project Balance	<u><u>12,450,000</u></u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
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Personnel						
Supplies						
Services						
Total						

Recurring costs for maintenance will result in an increase in future years in the Flood Control Maintenance Programs.

EXPENDITURES

Land & ROW Acquisition						
Design Engineering						
Construction	9,450,000	3,000,000				12,450,000
Equipment/Furnishings						
Total	<u>9,450,000</u>	<u>3,000,000</u>				<u>12,450,000</u>

FUNDING SOURCES

CCRFCD	9,450,000	3,000,000				12,450,000
Contributions						
Grants						
Fund Balance						
Unfunded						
Total	<u>9,450,000</u>	<u>3,000,000</u>				<u>12,450,000</u>

Lone Mountain System - Cliff Shadows/Beltway

PROJECT DESCRIPTION & JUSTIFICATION:

Construct approximately 2,000 lineal feet of reinforced concrete box from Cliff Shadows Parkway to the Red Rock Conservation Area boundary and associated structures. This project will provide the necessary drainage infrastructure for the upper portion of the Gilmore Channel System, reducing flooding impacts in the area.

Estimated Completion Date: 06/30/2007

Total Project Funding	2,410,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(910,000)
Project Balance	<u>1,500,000</u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
------	------	------	------	------	-------

Personnel	
Supplies	
Services	
Total	

Recurring costs for maintenance will result in an increase in future years in the Flood Control Maintenance Programs.

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction	1,500,000	1,500,000
Equipment/Furnishings		
Total	<u>1,500,000</u>	<u>1,500,000</u>

FUNDING SOURCES

CCR/CD	1,500,000	1,500,000
Contributions		
Grants		
Fund Balance		
Unfunded		
Total	1,500,000	1,500,000

Lone Mountain System - La Madre Branch

PROJECT DESCRIPTION & JUSTIFICATION:

Construct 2,200 lineal feet of reinforced gabion channel from Cliff Shadows Parkway to the Red Rock Conservation Area boundary and associated structures. This project will provide the necessary drainage infrastructure for the upper portion of the Gilmore Channel System, reducing flooding impacts in the area.

Estimated Completion Date: 06/30/2007

Total Project Funding	1,560,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>1,560,000</u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
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Personnel	
Supplies	
Services	
Total	

Recurring costs for maintenance will result in an increase in future years in the Flood Control Maintenance Programs.

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction	1,560,000	1,560,000
Equipment/Furnishings		
Total	<u>1,560,000</u>	<u>1,560,000</u>

FUNDING SOURCES

CCRFCD	1,560,000	1,560,000
Contributions		
Grants		
Fund Balance		
Unfunded		
Total	<u>1,560,000</u>	<u>1,560,000</u>

Gowan Outfall - Lone Mountain Branch

PROJECT DESCRIPTION & JUSTIFICATION:

Design and construct 9,500 lineal feet of storm drain pipe and reinforced concrete box system within Lone Mountain Road between Rancho Drive and Decatur Boulevard. This project will reduce flooding impacts to properties along Rancho and Lone Mountain Road. This facility will provide the necessary infrastructure for the Gowan Outfall facilities in Lone Mountain Road.

Estimated Completion Date: 06/30/2009

Total Project Funding	7,562,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u><u>7,562,000</u></u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
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Personnel					
Supplies					
Services					
Total					

Recurring costs for maintenance will result in an increase in future years in the Flood Control Maintenance Programs.

EXPENDITURES

Land & ROW Acquisition					
Design Engineering	992,000				992,000
Construction			6,570,000		6,570,000
Equipment/Furnishings					
Total	<u>992,000</u>		<u>6,570,000</u>		<u>7,562,000</u>

FUNDING SOURCES

CCRFCD	992,000	6,570,000	7,562,000
Contributions			
Grants			
Fund Balance			
Unfunded			
Total	<u>992,000</u>	<u>6,570,000</u>	<u>7,562,000</u>

Decatur/Elkhorn/Rainbow System

PROJECT DESCRIPTION & JUSTIFICATION:

Perform the pre-design for the storm drain pipe and reinforced concrete box system needed for the Las Vegas Wash system between Floyd Lamb State Park and Decatur Boulevard at the Beltway. This facility study will identify the necessary infrastructure for the facilities in Decatur Boulevard, Elkhorn Road, Rainbow Boulevard and the Floyd Lamb State Park area.

Estimated Completion Date: 06/30/2007

Total Project Funding	401,000
Prior Years' Expenditures	(104,032)
Projected Current Year Expenditures	<u>(196,968)</u>
Project Balance	<u><u>100,000</u></u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
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Personnel						
Supplies						
Services						
Total						

Recurring costs for maintenance will result in an increase in future years in the Flood Control Maintenance Programs.

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction	100,000	100,000
Equipment/Furnishings		
Total	<u>100,000</u>	<u>100,000</u>

FUNDING SOURCES

CCRFCD	100,000	100,000
Contributions		
Grants		
Fund Balance		
Unfunded		
Total	<u>100,000</u>	<u>100,000</u>

Upper Las Vegas Wash Facility

PROJECT DESCRIPTION & JUSTIFICATION:

Perform the pre-design for the storm drain system needed for the Upper Las Vegas Wash system west of Decatur Boulevard and north of Moccasin. This project will identify the necessary infrastructure for the facilities in the area and reduce flooding impacts to properties in the northwest.

Estimated Completion Date: 06/30/2007

Total Project Funding	250,000
Prior Years' Expenditures	(112,117)
Projected Current Year Expenditures	<u>(85,000)</u>
Project Balance	<u><u>52,883</u></u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
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Personnel						
Supplies						
Services						
Total						

Recurring costs for maintenance will result in an increase in future years in the Flood Control Maintenance Programs.

EXPENDITURES

Land & ROW Acquisition		
Design Engineering	52,883	52,883
Construction		
Equipment/Furnishings		
Total	<u>52,883</u>	<u>52,883</u>

FUNDING SOURCES

CCRFCD	52,883	52,883
Contributions		
Grants		
Fund Balance		
Unfunded		
Total	<u>52,883</u>	<u>52,883</u>

Ann Road Detention Basin (CAM 10 Detention Basin)

PROJECT DESCRIPTION & JUSTIFICATION:

Construct a 336 acre-foot detention basin and 4,500 lineal feet of drainage berms to intercept and collect flows west of the Western Beltway. This project will reduce flooding impacts to properties in the northwest area. It will also increase capacity in the Gowan North Channel conveyance system.

Estimated Completion Date: 06/30/2007

Total Project Funding	9,659,515
Prior Years' Expenditures	
Projected Current Year Expenditures	<u>(5,659,515)</u>
Project Balance	<u>4,000,000</u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
------	------	------	------	------	-------

Personnel
Supplies
Services
Total

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Recurring costs for maintenance will result in an increase in future years in the Flood Control Maintenance Programs.

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction	4,000,000	4,000,000
Equipment/Furnishings		
Total	<u>4,000,000</u>	<u>4,000,000</u>

FUNDING SOURCES

CCRFCD	4,000,000	4,000,000
Contributions		
Grants		
Fund Balance		
Unfunded		
Total	<u>4,000,000</u>	<u>4,000,000</u>

Gowan North Channel - El Capitan/Western Beltway

PROJECT DESCRIPTION & JUSTIFICATION:

Construct 8,400 lineal feet of storm drain pipe and reinforced concrete box drainage system within Lone Mountain Road between El Capitan Way and the Western Beltway. This project will reduce flooding impacts to properties in the northwest area and increase capacity in the Gowan North Channel conveyance system.

Estimated Completion Date: 06/30/2007

Total Project Funding	8,946,250
Prior Years' Expenditures	(528,108)
Projected Current Year Expenditures	(293,142)
Project Balance	<u>8,125,000</u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
------	------	------	------	------	-------

Personnel	
Supplies	
Services	
Total	

Recurring costs for maintenance will result in an increase in future years in the Flood Control Maintenance Programs.

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction	8,125,000	8,125,000
Equipment/Furnishings		
Total	<u>8,125,000</u>	<u>8,125,000</u>

FUNDING SOURCES

CCRFCD	8,125,000	8,125,000
Contributions		
Grants		
Fund Balance		
Unfunded		
Total	8,125,000	8,125,000

Centennial Parkway - Grand Teton Branch

PROJECT DESCRIPTION & JUSTIFICATION:

Construct the Grand Teton storm drain system to convey the 100-year flows to US 95. The system will include the regional facilities underneath the Grand Teton overpass at US 95. This project will reduce flooding impacts to the Regional Transportation Commission roadway project.

Estimated Completion Date: 06/30/2007

Total Project Funding	1,500,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>1,500,000</u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
------	------	------	------	------	-------

Personnel
Supplies
Services
Total

Recurring costs for maintenance will result in an increase in future years in the Flood Control Maintenance Programs.

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction	1,500,000	1,500,000
Equipment/Furnishings		
Total	<u>1,500,000</u>	<u>1,500,000</u>

FUNDING SOURCES

CCRFGD	1,500,000	1,500,000
Contributions		
Grants		
Fund Balance		
Unfunded		
Total	<u>1,500,000</u>	<u>1,500,000</u>

Rancho Detention Basin - Phase 2

PROJECT DESCRIPTION & JUSTIFICATION:

Design and construct the Rancho Detention Basin Expansion project. The system will improve the regional facility by providing an elevated spillway, low flow storm drain and basin grading to increase the capacity to 250 acre-feet. This project will reduce flooding impacts to US 95.

Estimated Completion Date: 06/30/2007

Total Project Funding	3,970,000
Prior Years' Expenditures	
Projected Current Year Expenditures	<u>(150,000)</u>
Project Balance	<u><u>3,820,000</u></u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
------	------	------	------	------	-------

Personnel
Supplies
Services
Total

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Recurring costs for maintenance will result in an increase in future years in the Flood Control Maintenance Programs.

EXPENDITURES

Land & ROW Acquisition		
Design Engineering	220,000	220,000
Construction	3,600,000	3,600,000
Equipment/Furnishings		
Total	<u>3,820,000</u>	<u>3,820,000</u>

FUNDING SOURCES

CCRFCFCD	3,820,000	3,820,000
Contributions		
Grants		
Fund Balance		
Unfunded		
Total	<u>3,820,000</u>	<u>3,820,000</u>

Tule Springs/Brent Detention Basins

PROJECT DESCRIPTION & JUSTIFICATION:

Construct two detention basins with a combined 200 acre-feet of storage and 2,500 lineal feet of drainage facilities to intercept and collect flows west of the Floyd Lamb State Park. This project will reduce flooding impacts to properties in the northwest area and increase capacity in the Las Vegas Wash Middle Branch conveyance system.

Estimated Completion Date: 06/30/2009

Total Project Funding	4,415,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>4,415,000</u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
------	------	------	------	------	-------

Personnel					
Supplies					
Services					
Total					

Recurring costs for maintenance will result in an increase in future years in the Flood Control Maintenance Programs.

EXPENDITURES

Land & ROW Acquisition					
Design Engineering	600,000				600,000
Construction			3,815,000		3,815,000
Equipment/Furnishings					
Total	<u>600,000</u>		<u>3,815,000</u>		<u>4,415,000</u>

FUNDING SOURCES

CCRFCD	600,000		3,815,000		4,415,000
Contributions					
Grants					
Fund Balance					
Unfunded					
Total	<u>600,000</u>		<u>3,815,000</u>		<u>4,415,000</u>

Rancho Road System (El Campo Grande Storm Drain)

PROJECT DESCRIPTION & JUSTIFICATION:

Design and construct the storm drain facilities to connect the Durango storm drain with the Rancho Detention Basin Expansion project. Improvements will include El Campo Grande from Decatur Boulevard to Rancho Road. The system will improve the regional facility by providing 4,000 lineal feet of 60-inch storm drain with associated facilities and reduce flooding impacts to US 95.

Estimated Completion Date: 06/30/2008

Total Project Funding	2,850,000
Prior Years' Expenditures	(63,682)
Projected Current Year Expenditures	<u>(86,318)</u>
Project Balance	<u><u>2,700,000</u></u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
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Personnel						
Supplies						
Services						
Total						

Recurring costs for maintenance will result in an increase in future years in the Flood Control Maintenance Programs.

EXPENDITURES

Land & ROW Acquisition						
Design Engineering	150,000					150,000
Construction		2,550,000				2,550,000
Equipment/Furnishings						
Total	<u>150,000</u>	<u>2,550,000</u>				<u>2,700,000</u>

FUNDING SOURCES

CCRFCD	150,000	2,550,000				2,700,000
Contributions						
Grants						
Fund Balance						
Unfunded						
Total	<u>150,000</u>	<u>2,550,000</u>				<u>2,700,000</u>

Las Vegas Wash - Decatur Boulevard

PROJECT DESCRIPTION & JUSTIFICATION:

Design and construct storm drain pipe and reinforced concrete box system needed for the Las Vegas Wash system within Decatur Boulevard. The facility includes 5,300 lineal feet of triple 12' x 10' reinforced concrete boxes in Decatur Boulevard between Centennial Parkway and Elkhorn Road and 2,640 lineal feet of 96-inch storm drain between Farm Road and Elkhorn Road. This project will reduce flooding impacts to properties in the northwest and provide the necessary infrastructure for the facilities in Decatur Boulevard between Centennial Parkway and Farm Road.

Estimated Completion Date: 06/30/2010

Total Project Funding	22,325,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>22,325,000</u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
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Personnel					
Supplies					
Services					
Total					

Recurring costs for maintenance will result in an increase in future years in the Flood Control Maintenance Programs.

EXPENDITURES

Land & ROW Acquisition				
Design Engineering	1,850,000		1,175,000	3,025,000
Construction			19,300,000	19,300,000
Equipment/Furnishings				
Total	<u>1,850,000</u>		<u>20,475,000</u>	<u>22,325,000</u>

FUNDING SOURCES

CCRFGD	1,850,000		20,475,000	22,325,000
Contributions				
Grants				
Fund Balance				
Unfunded				
Total	<u>1,850,000</u>		<u>20,475,000</u>	<u>22,325,000</u>

Owens Avenue System

PROJECT DESCRIPTION & JUSTIFICATION:

Design the storm drain pipe and reinforced concrete box system needed for the Owens Avenue System within Vegas Drive. The facility will include 8,600 lineal feet of double 8' x 6' reinforced concrete boxes between Rancho Drive and Michael Way, 2,700 lineal feet of 8' x 6' reinforced concrete box between Jones Boulevard and Michael Way and 2,700 lineal feet of 8' x 6' reinforced concrete box between Jones Boulevard and Torrey Pines Avenue. This project will reduce flooding impacts to properties within the Vegas Drive area.

Estimated Completion Date: 06/30/2011

Total Project Funding	26,963,114
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>26,963,114</u>

IMPACT ON

OPERATING BUDGET

2007

2008

2009

2010

2011

Total

Personnel
Supplies
Services
Total

Recurring costs for maintenance will result in an increase in future years in the Flood Control Maintenance Programs.

EXPENDITURES

Land & ROW Acquisition					
Design Engineering	1,266,147		1,543,708	445,606	3,255,461
Construction			16,136,256	7,571,397	23,707,653
Equipment/Furnishings					
Total	<u>1,266,147</u>		<u>17,679,964</u>	<u>8,017,003</u>	<u>26,963,114</u>

FUNDING SOURCES

CCRFGD	1,266,147		17,679,964	8,017,003	26,963,114
Contributions					
Grants					
Fund Balance					
Unfunded					
Total	<u>1,266,147</u>		<u>17,679,964</u>	<u>8,017,003</u>	<u>26,963,114</u>

Oakey Storm Drain

PROJECT DESCRIPTION & JUSTIFICATION:

Design and construction of the storm drain pipe and reinforced concrete box system needed for the Oakey System within Oakey Boulevard. The facility will include 2,700 lineal feet of 10' x 7' reinforced concrete box between Birch Street and Cahlan Drive. This will reduce flooding impacts to properties within the Oakey Boulevard area.

Estimated Completion Date: 06/30/2008

Total Project Funding	4,742,840
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u><u>4,742,840</u></u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
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Personnel						
Supplies						
Services						
Total						

Recurring costs for maintenance will result in an increase in future years in the Flood Control Maintenance Programs.

EXPENDITURES

Land & ROW Acquisition			
Design Engineering	339,000		339,000
Construction		4,403,840	4,403,840
Equipment/Furnishings			
Total	<u>339,000</u>	<u>4,403,840</u>	<u>4,742,840</u>

FUNDING SOURCES

CCRFCD	339,000	4,403,840	4,742,840
Contributions			
Grants			
Fund Balance			
Unfunded			
Total	<u>339,000</u>	<u>4,403,840</u>	<u>4,742,840</u>

Gowan Storm Drain

PROJECT DESCRIPTION & JUSTIFICATION:

Construct storm drain improvements in Gowan Road between El Capitan and Prairie Meadow Street and Lone Cabin and Racel.

Estimated Completion Date: 06/30/2007

Total Project Funding	40,000
Prior Years' Expenditures	
Projected Current Year Expenditures	<u>(26,556)</u>
Project Balance	<u>13,444</u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
------	------	------	------	------	-------

Personnel
Supplies
Services
Total

--	--	--	--	--	--

Recurring costs for maintenance will result in an increase in future years in the Flood Control Maintenance Programs.

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction	13,444	13,444
Equipment/Furnishings		
Total	<u>13,444</u>	<u>13,444</u>

FUNDING SOURCES

CCRFCD		
Contributions		
Grants		
Fund Balance	13,444	13,444
Unfunded		
Total	<u>13,444</u>	<u>13,444</u>

Jay Avenue Channel

PROJECT DESCRIPTION & JUSTIFICATION:

Construct approximately 760 lineal feet of concrete channel as well as 2,000 lineal feet of 24-inch storm drain. The Jay Avenue system is designed as an open channel to collect the 100-year storm flows which will eliminate the major flooding that this neighborhood has experienced. The system connects into the existing regional drainage facility in Gowan Road.

Estimated Completion Date: 06/30/2007

Total Project Funding	786,500
Prior Years' Expenditures	(8,000)
Projected Current Year Expenditures	<u>(746,340)</u>
Project Balance	<u><u>32,160</u></u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies		3,400	3,500	3,600	3,700	14,200
Services						
Total		<u>3,400</u>	<u>3,500</u>	<u>3,600</u>	<u>3,700</u>	<u>14,200</u>

Additional operating costs per fiscal year are for operating and maintenance costs of the storm drain system.

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction	32,160	32,160
Equipment/Furnishings		
Total	<u>32,160</u>	<u>32,160</u>

FUNDING SOURCES

CCRFCD		
Contributions		
Grants		
Fund Balance	32,160	32,160
Unfunded		
Total	<u>32,160</u>	<u>32,160</u>

O'Bannon Storm Drain

PROJECT DESCRIPTION & JUSTIFICATION:

Design and construct approximately 4,700 lineal feet of 48-inch storm drain in O'Bannon Drive. This facility will flow east from Lisa Lane to the existing 48-inch storm drain located within Buffalo Drive. This project is needed to intercept flows east of Durango drive that are currently directed between existing homes and through private lands. These flows cause frequent flooding, saturated ground, constant nuisance flow and odor problems resulting in numerous citizen complaints.

Estimated Completion Date: 06/30/2007

Total Project Funding	1,025,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u><u>1,025,000</u></u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies		8,000	8,300	8,600	9,000	33,900
Services						
Total		<u>8,000</u>	<u>8,300</u>	<u>8,600</u>	<u>9,000</u>	<u>33,900</u>

Additional operating costs per fiscal year are for operating and maintenance costs of the storm drain system.

EXPENDITURES

Land & ROW Acquisition		
Design Engineering	175,000	175,000
Construction	850,000	850,000
Equipment/Furnishings		
Total	<u>1,025,000</u>	<u>1,025,000</u>

FUNDING SOURCES

CCRFCD		
Contributions		
Grants	300,000	300,000
Fund Balance	725,000	725,000
Unfunded		
Total	<u>1,025,000</u>	<u>1,025,000</u>

Marion Drive Storm Drain

PROJECT DESCRIPTION & JUSTIFICATION:

Construct approximately 300 lineal feet of 24-inch storm drain and associated inlets in Marion Drive. This facility will flow north in Marion Drive where it will connect into the existing 48-inch storm drain in Stewart Avenue. This project will intercept flows south of the intersection of Stewart Avenue and Marion Drive that cause frequent flooding, standing water, constant nuisance flow and odor problems resulting in numerous citizen complaints.

Estimated Completion Date: 06/30/2007

Total Project Funding	100,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>100,000</u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies		500	520	540	560	2,120
Services						
Total		<u>500</u>	<u>520</u>	<u>540</u>	<u>560</u>	<u>2,120</u>

Additional operating costs per fiscal year are for operating and maintenance costs of the storm drain system.

EXPENDITURES

Land & ROW Acquisition		
Design Engineering	10,000	10,000
Construction	90,000	90,000
Equipment/Furnishings		
Total	<u>100,000</u>	<u>100,000</u>

FUNDING SOURCES

CCRFCD		
Contributions		
Grants		
Fund Balance	100,000	100,000
Unfunded		
Total	<u>100,000</u>	<u>100,000</u>

Drainage Contribution Projects

PROJECT DESCRIPTION & JUSTIFICATION:

Miscellaneous storm drain projects as needed to reduce frequent flooding, standing water, constant nuisance flow and odor problems resulting in numerous citizen complaints. These projects are funded with developer and property owner contributions.

Estimated Completion Date: 06/30/2007

Total Project Funding	100,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>100,000</u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
------	------	------	------	------	-------

Personnel	
Supplies	
Services	
Total	

Recurring costs for maintenance will result in an increase in future years in the Flood Control Maintenance Programs.

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction	100,000	100,000
Equipment/Furnishings		
Total	<u>100,000</u>	<u>100,000</u>

FUNDING SOURCES

CCRFCF		
Contributions	100,000	100,000
Grants		
Fund Balance		
Unfunded		
Total	100,000	100,000

Freeway Channel - Owens/Miller

PROJECT DESCRIPTION & JUSTIFICATION:

Design and construct the storm drain channel needed for the Freeway Channel System along I-15. The facility will include 3,000 lineal feet of reinforced concrete channel between Owens Avenue and Miller Avenue. This project will reduce flooding impacts to properties along I-15.

Estimated Completion Date: 06/30/2008

Total Project Funding	7,615,448
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>7,615,448</u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
------	------	------	------	------	-------

Personnel					
Supplies					
Services					
Total					

Recurring costs for maintenance will result in an increase in future years in the Flood Control Maintenance Programs.

EXPENDITURES

Land & ROW Acquisition					
Design Engineering		525,594			525,594
Construction				7,089,854	7,089,854
Equipment/Furnishings					
Total		<u>525,594</u>		<u>7,089,854</u>	<u>7,615,448</u>

FUNDING SOURCES

CCRFGD		525,594		7,089,854	7,615,448
Contributions					
Grants					
Fund Balance					
Unfunded					
Total		<u>525,594</u>		<u>7,089,854</u>	<u>7,615,448</u>

Sierra Trails Storm Drain

PROJECT DESCRIPTION & JUSTIFICATION:

Design and construct approximately 1,800 lineal feet of 24-inch storm drain in Sierra Trails Drive. This facility will flow east in Sierra Trails Drive where it will connect into the existing Oakey Detention Basin, a regional drainage facility. This project will intercept flows from Rainbow Boulevard and convey them through the neighborhood. These flows cause frequent flooding, constant nuisance flow and odor problems resulting in numerous citizen complaints.

Estimated Completion Date: 06/30/2008

Total Project Funding	580,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>580,000</u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies			3,100	3,200	3,300	9,600
Services						
Total			<u>3,100</u>	<u>3,200</u>	<u>3,300</u>	<u>9,600</u>

Additional operating costs per fiscal year are for operating and maintenance costs of the storm drain system.

EXPENDITURES

Land & ROW Acquisition			
Design Engineering		99,000	99,000
Construction		481,000	481,000
Equipment/Furnishings			
Total		<u>580,000</u>	<u>580,000</u>

FUNDING SOURCES

CCRFCD		
Contributions		
Grants		
Fund Balance		
Unfunded	580,000	580,000
Total	<u>580,000</u>	<u>580,000</u>

Gowan Outfall - Alexander Road Facility Branch

PROJECT DESCRIPTION & JUSTIFICATION:

Design the 5,280 lineal feet of 10' x 10' reinforced concrete box system within Alexander Road between Rancho Drive and Decatur Boulevard. This project will reduce flooding impacts to properties along Rancho Drive. This facility will provide the necessary infrastructure for the Gowan Outfall facilities in Alexander Road.

Estimated Completion Date: 06/30/2009

Total Project Funding	876,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>876,000</u>

IMPACT ON

OPERATING BUDGET

2007

2008

2009

2010

2011

Total

Personnel

Supplies

Services

Total

Recurring costs for maintenance will result in an increase in future years in the Flood Control Maintenance Programs.

EXPENDITURES

Land & ROW Acquisition

Design Engineering

Construction

Equipment/Furnishings

Total

876,000

876,000

876,000

876,000

FUNDING SOURCES

CCRFCD

Contributions

Grants

Fund Balance

Unfunded

Total

876,000

876,000

876,000

876,000

Las Vegas Wash - Smoke Ranch

PROJECT DESCRIPTION & JUSTIFICATION:

Design for the storm drain pipe and reinforced concrete box system needed for the Las Vegas Wash system within Smoke Ranch Drive. The facility includes 2,000 lineal feet of 10' x 10' reinforced concrete boxes between Rancho Road and Decatur Boulevard, 2,640 lineal feet of 10' x 9' reinforced concrete box between Decatur Boulevard and Michael Way and 2,640 lineal feet between Jones Boulevard and Michael Way. This will reduce flooding impacts to properties within the Smoke Ranch Road area and along Rancho Drive.

Estimated Completion Date: 06/30/2009

Total Project Funding	1,154,730
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>1,154,730</u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
------	------	------	------	------	-------

Personnel	
Supplies	
Services	
Total	

Recurring costs for maintenance will result in an increase in future years in the Flood Control Maintenance Programs.

EXPENDITURES

Land & ROW Acquisition		
Design Engineering	1,154,730	1,154,730
Construction		
Equipment/Furnishings		
Total	<u>1,154,730</u>	<u>1,154,730</u>

FUNDING SOURCES

CCRFCD	1,154,730	1,154,730
Contributions		
Grants		
Fund Balance		
Unfunded		
Total	<u>1,154,730</u>	<u>1,154,730</u>

Tenaya Way Storm Drain

PROJECT DESCRIPTION & JUSTIFICATION:

Design and construct approximately 2,000 lineal feet of 24-inch storm drain in Tenaya Way and Monte Cristo Drive which will flow east to Tenaya and then south to Craig Road where it will connect into the existing Craig Road Storm Drain. This project is needed to intercept flows at the intersection of Monte Cristo and Red Coach and convey the flows to Tenaya and south to the Craig Road System. These flows cause frequent flooding, constant nuisance flow and odor problems resulting in numerous citizen complaints.

Estimated Completion Date: 06/30/2009

Total Project Funding	639,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>639,000</u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies				3,400	3,500	6,900
Services						
Total				3,400	3,500	6,900

Additional operating costs per fiscal year are for operating and maintenance costs of the storm drain system.

EXPENDITURES

Land & ROW Acquisition						
Design Engineering			109,000			109,000
Construction			530,000			530,000
Equipment/Furnishings						
Total			639,000			639,000

FUNDING SOURCES

CCRFCD						
Contributions						
Grants						
Fund Balance						
Unfunded			639,000			639,000
Total			639,000			639,000

Gilmore Storm Drain

PROJECT DESCRIPTION & JUSTIFICATION:

Design and construct 2,700 lineal feet of 30-inch storm drain in Gilmore Avenue. This facility will flow east from Bradley Road to the existing 96-inch regional storm drain located within Decatur Boulevard. This project will intercept flows east of Bradley that are currently directed between existing homes and through private lands. This area is within a FEMA Flood Zone and this facility will help to reduce potential flooding problems. These flows cause frequent flooding, saturated ground and nuisance flow problems resulting in numerous citizen complaints.

Estimated Completion Date: 06/30/2010

Total Project Funding	983,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>983,000</u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies					4,000	4,000
Services						
Total					4,000	4,000

Additional operating costs per fiscal year are for operating and maintenance costs of the storm drain system.

EXPENDITURES

Land & ROW Acquisition						
Design Engineering				168,000		168,000
Construction				815,000		815,000
Equipment/Furnishings						
Total				983,000		983,000

FUNDING SOURCES

CCRFCD						
Contributions						
Grants						
Fund Balance						
Unfunded				983,000		983,000
Total				983,000		983,000

Las Vegas Wash - Elkhorn Road

PROJECT DESCRIPTION & JUSTIFICATION:

Design the storm drain pipe and reinforced concrete box system needed for the Las Vegas Wash system within Elkhorn Road. The facility will include 5,300 lineal feet of triple 12' x 10' reinforced concrete boxes in Elkhorn Road between Decatur Boulevard and Jones Boulevard. This project will reduce flooding impacts to properties in the northwest. This facility will provide the necessary infrastructure for the facilities in Decatur Boulevard between Centennial Parkway and Farm Road.

Estimated Completion Date: 06/30/2011

Total Project Funding	1,304,794
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u><u>1,304,794</u></u>

IMPACT ON

OPERATING BUDGET

2007

2008

2009

2010

2011

Total

Personnel

Supplies

Services

Total

Recurring costs for maintenance will result in an increase in future years in the Flood Control Maintenance Programs.

EXPENDITURES

Land & ROW Acquisition

Design Engineering

Construction

Equipment/Furnishings

Total

1,304,794

1,304,794

1,304,794

1,304,794

FUNDING SOURCES

CCRFGD

Contributions

Grants

Fund Balance

Unfunded

Total

1,304,794

1,304,794

1,304,794

1,304,794

El Capitan Branch - Lone Mountain/Tropical

PROJECT DESCRIPTION & JUSTIFICATION:

Design for 10,560 lineal feet of a multiple sized reinforced concrete box and reinforced concrete pipe system to be installed between Loan Mountain and Tropical Parkway and associated structures. These facilities are part of the Gowan North facility which will reduce flooding along El Capitan Way capturing flow and discharging to the Gowan North System.

Estimated Completion Date: 06/30/2011

Total Project Funding	1,450,957
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>1,450,957</u>

IMPACT ON

OPERATING BUDGET

2007

2008

2009

2010

2011

Total

Personnel

Supplies

Services

Total

Recurring costs for maintenance will result in an increase in future years in the Flood Control Maintenance Programs.

EXPENDITURES

Land & ROW Acquisition

Design Engineering

Construction

Equipment/Furnishings

Total

1,450,957

1,450,957

1,450,957

1,450,957

FUNDING SOURCES

CCRFCD

Contributions

Grants

Fund Balance

Unfunded

Total

1,450,957

1,450,957

1,450,957

1,450,957

Hickam Storm Drain

PROJECT DESCRIPTION & JUSTIFICATION:

Construct 3,200 lineal feet of 18 and 30-inch storm drain in Hickam Avenue from Bradley Road to Thom Boulevard and north in Thom Boulevard from the Claude and Stella Parson Elementary School to Craig Road where it will connect into an existing storm drain. Storm water flows topping Rancho Road north of Gowan Road cause frequent flooding to the Bradley/Hickam area. The proposed storm drain will relieve flooding concerns along Hickam Avenue, Bradley Road, Thom Boulevard and at the Claude and Stella Parson Elementary School. The City has received numerous citizen complaints for improved drainage in this area.

Estimated Completion Date: 06/30/2011

Total Project Funding	994,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>994,000</u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
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Personnel					
Supplies					
Services					
Total					

EXPENDITURES

Land & ROW Acquisition					
Design Engineering				169,000	169,000
Construction				825,000	825,000
Equipment/Furnishings					
Total				<u>994,000</u>	<u>994,000</u>

FUNDING SOURCES

CCRFCD					
Contributions					
Grants					
Fund Balance					
Unfunded				994,000	994,000
Total				<u>994,000</u>	<u>994,000</u>

Mesquite Storm Drain

PROJECT DESCRIPTION & JUSTIFICATION:

Design and construct approximately 1,200 lineal feet of 18-inch storm drain and associated inlets from the Mesquite Avenue cul-de-sac and flow to the east where it will connect into the existing 24-inch storm drain in Martin Luther King. These flows cause frequent flooding, standing water, constant nuisance flow and odor problems resulting in numerous citizen complaints.

Estimated Completion Date: 06/30/2011

Total Project Funding	534,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>534,000</u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
------	------	------	------	------	-------

Personnel					
Supplies					
Services					
Total					

EXPENDITURES

Land & ROW Acquisition					
Design Engineering				91,000	91,000
Construction				443,000	443,000
Equipment/Furnishings					
Total				534,000	534,000

FUNDING SOURCES

CCRFCD				
Contributions				
Grants				
Fund Balance				
Unfunded			534,000	534,000
Total			534,000	534,000

Oakey/Bracken Storm Drain

PROJECT DESCRIPTION & JUSTIFICATION:

Design and construct approximately 4,000 lineal feet of 24-inch storm drain and associated inlets in Oakey Boulevard and Bracken Drive. This facility will flow east where it will connect into the existing 36-inch storm drain in Eastern Avenue. This project is needed to intercept flows east of the intersection of Oakey Boulevard and Maryland Parkway. These flows cause frequent flooding, standing water, constant nuisance flow and odor problems resulting in numerous citizen complaints.

Estimated Completion Date: 06/30/2011

Total Project Funding	1,348,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u><u>1,348,000</u></u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
------	------	------	------	------	-------

Personnel					
Supplies					
Services					
Total					

EXPENDITURES

Land & ROW Acquisition					
Design Engineering				230,000	230,000
Construction				1,118,000	1,118,000
Equipment/Furnishings					
Total				<u>1,348,000</u>	<u>1,348,000</u>

FUNDING SOURCES

CCRFCD				
Contributions				
Grants				
Fund Balance				
Unfunded				1,348,000
Total				<u>1,348,000</u>

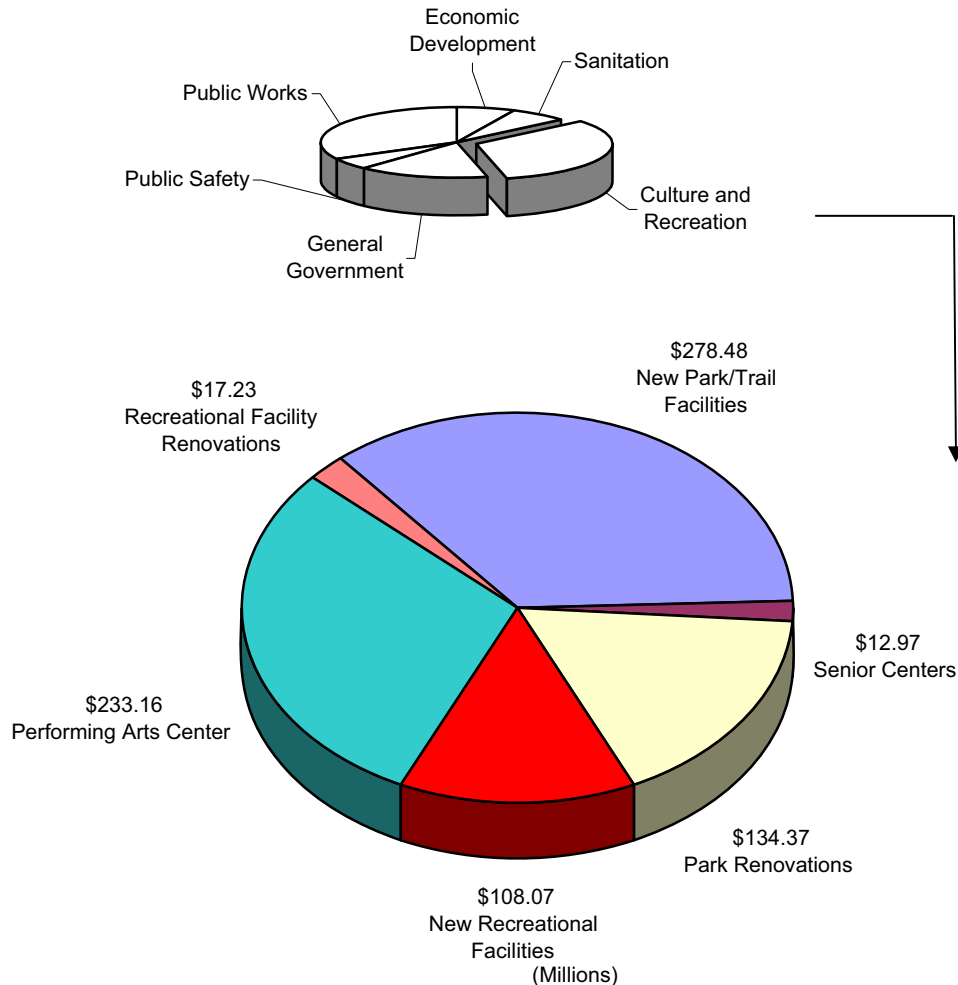


Centennial Hills Community Center

Culture & Recreation

Culture and Recreation

Capital improvements associated with the cultural, recreational and senior citizen activities maintained for the benefit of residents and visitors are accounted for by this function. Specific activities include a comprehensive program to renovate existing facilities and construct additional parks and centers to meet the public's increasing demand for recreational services. The City utilizes a Residential Construction Tax to construct neighborhood parks in newly developed areas. This revenue can also be used to expand and/or develop existing parks. Currently, the City is divided into six park districts and the revenue collected in each district is restricted to use in that area.



FIVE YEAR SUMMARY

FISCAL YEAR	PARKS	RECREATION	SENIOR CITIZENS	SPECIAL FACILITIES	TOTAL
2007	183,871,305	57,105,588	2,971,000	6,000,000	249,947,893
2008	124,451,388	30,444,606	10,000,000	32,363,730	197,259,724
2009	36,750,000	2,200,000		108,947,795	147,897,795
2010	65,782,650	26,650,000		80,586,000	173,018,650
2011	2,000,000	8,900,000		5,260,475	16,160,475
TOTAL	412,855,343	125,300,194	12,971,000	233,158,000	784,284,537

PARKS

Fiscal Year	Priority	Project Title	Estimated Cost	Funding Source	Page Number
2007	1	Alexander/Hualapai Park	27,636,043	Bonds	255
	2	Artificial Turf Installation	1,780,610	Fund Balance	256
	3	Bonanza Trail	8,866,952	SNPLMA	257
	4	Boulder Plaza Park	1,250,000	SNPLMA	258
	5	Bridger - Las Vegas Blvd to Main Streetscape	1,500,000	Fund Balance	259
	6	Centennial Hills Park Phase 3	14,437,658	RCT/SNPLMA	260
	7	Centennial Hills Park Prehistoric Riverbed Preservation	1,800,000	SNPLMA	261
	8	Centennial Hills Park Trail	200,000	SNPLMA	262
	9	Clark County 215 Beltway Trail Segments	3,430,000	SNPLMA	263
	10	Cultural Corridor Median Improvements	1,625,000	Fund Balance	264
	11	Cultural Corridor Trails	1,850,000	SNPLMA	265
	12	Entertainment Trail Streetscape	200,000	Fund Balance	266
	13	Equestrian Park	59,147	SNPLMA	267
	14	Floyd Lamb Improvements and Restoration	400,000	RCT	268
	15	Fountain Park Phase 2	1,236,605	Fund Balance	269
	16	Freedom Park Renovations	15,900,000	SNPLMA	270
	17	Freedom Park Sports Complex (Big League Dreams)	35,500,000	Bonds/Fund Balance	271
	18	Gilmore/Cliff Shadows Park	389,617	Fund Balance	272
	19	Gilmore/Cliff Shadows Trailhead	1,300,899	SNPLMA	273
	20	Harmony Park	150,000	RCT	274
	21	Indian Hills Park	667,350	RCT	275
	22	Jaycee Park Renovations	810,000	SNPLMA	276
	23	La Madre Mountain Trailhead	1,770,721	SNPLMA	277
	24	Las Vegas Arts District Gateways	1,070,000	Grants	278
	25	Las Vegas Wash Trail Phases 1 and 2	6,494,082	SNPLMA	279
	26	Lone Mountain Trail System Phase 2	2,800,000	SNPLMA	280
	27	Lorenzi Park Renovations with Trailhead	25,750,000	SNPLMA	281
	28	Lorenzi Park Upgrades	520,312	Fund Balance/RCT	282
	29	Lubertha Johnson Restroom and Shade Structure	160,000	Grants	283
	30	Martin Luther King Median Landscaping	230,000	Fund Balance	284
	31	Multi-Use Trails and Trailheads	1,200,233	SNPLMA	285
	32	Multi-Use Transportation Trails	4,800,000	SNPLMA	286
	33	Neighborhood Park Improvements	3,000,000	RCT	287
	34	Neon Boneyard Park	3,640,764	SNPLMA	288
	35	Pedestrian Bridge - Las Vegas Wash	50,000	SNPLMA	289
	36	Pedestrian Bridge - Lone Mountain Trail	50,000	SNPLMA	290
	37	Polly Gonzales Memorial Park	253,410	RCT	291
	38	Sandhill/Owens Park and Trailhead Phase 1	2,330,000	SNPLMA	292
	39	Sandhill/Owens Park and Trailhead Phase 2	1,810,000	SNPLMA	293
	40	Stewart Avenue/First Street Landscaping	2,007,250	Fund Balance/Grants	294
	41	Stupak Park Shade Structures	25,000	Fund Balance	295
	42	Tenaya Neighborhood Park	611,963	Fund Balance/RCT	296
	43	Urban Pathways	1,900,000	Fund Bal/SNPLMA	297
	44	Vocational Park	1,000,000	RCT	298
	45	Ward 1 Field Lighting	242,621	Fund Balance	299
	46	Washington/Buffalo Park	886,280	Fund Balance	300
	47	Winding Trails Park	278,788	RCT	301
Subtotal Fiscal Year 2007			<u>183,871,305</u>		
2008	1	Artificial Turf Installation	1,000,000	Unfunded	256
	2	Bridger - Las Vegas Blvd to Main Streetscape	1,250,000	Unfunded	259
	3	Centennial Hills Park Phase 3	14,810,846	FB/RCT/SNPLMA	260

cont'd

Fiscal Year	Priority	Project Title	Estimated Cost	Funding Source	Page Number
2008	4	Centennial Hills Park Prehistoric Riverbed Preservation	1,810,151	SNPLMA	261
	5	Centennial Hills Park Trail	217,148	SNPLMA	262
	6	Cultural Corridor Median Improvements	1,000,000	Unfunded	264
	7	Entertainment Trail Streetscape	1,600,000	Unfunded	266
	8	Floyd Lamb Improvements and Restoration	5,950,000	Unfunded	268
	9	Gilmore/Cliff Shadows Park	303,243	Unfunded	272
	10	Gilmore/Cliff Shadows Trailhead	3,300,000	Unfunded	273
	11	Harmony Park	2,000,000	Unfunded	274
	12	Indian Hills Park	1,000,000	Unfunded	275
	13	Jaycee Park Renovations	8,260,000	SNPLMA	276
	14	La Madre Mountain Trailhead	1,500,000	SNPLMA	277
	15	Multi-Use Trails and Trailheads	1,350,000	SNPLMA	285
	16	Multi-Use Transportation Trails	2,000,000	SNPLMA	286
	17	Pedestrian Bridge - Las Vegas Wash	900,000	SNPLMA	289
	18	Pedestrian Bridge - Lone Mountain Trail	900,000	SNPLMA	290
	19	Urban Pathways	1,000,000	Unfunded	297
	20	Angel Park Trailhead	100,000	Unfunded	302
	21	Art Trail Streetscape	4,800,000	Unfunded	303
	22	Charleston Blvd - Las Vegas Blvd to Main Streetscape	1,500,000	Unfunded	304
	23	Cragin Park Renovations	200,000	Unfunded	305
	24	Doolittle Park Renovations	100,000	Unfunded	306
	25	Eastern Avenue Streetscape	3,000,000	Unfunded	307
	26	Fort Apache/Tee Pee Corridor Trail	900,000	Unfunded	308
	27	Gilcrease Orchard Acquisition	20,000,000	Unfunded	309
	28	Gilmore/La Madre Trail	3,000,000	Unfunded	310
	29	Las Vegas Wash Park Phase 2	100,000	Unfunded	311
	30	Lone Mountain Trail Safety Enhancements	6,200,000	Unfunded	312
	31	Lorenzi Park Expansion Land Acquisition	6,200,000	Unfunded	313
	32	Natural Area Preserve - Lone Mountain West	10,000,000	Unfunded	314
	33	Paseo Vegas Trail	6,300,000	Unfunded	315
	34	Pedestrian Bridge - Cultural Corridor Trail	1,500,000	SNPLMA	316
	35	Rotary Park Renovations	100,000	Unfunded	317
	36	St. Louis Avenue Trail	900,000	Unfunded	318
	37	Vias Verdes Trail Phase 1	9,400,000	Unfunded	319
Subtotal Fiscal Year 2008			<u>124,451,388</u>		
2009	1	Artificial Turf Installation	1,000,000	Unfunded	256
	2	Gilmore/Cliff Shadows Park	6,700,000	Unfunded	272
	3	Indian Hills Park	5,000,000	Unfunded	275
	4	Multi-Use Trails and Trailheads	1,200,000	SNPLMA	285
	5	Multi-Use Transportation Trails	2,000,000	SNPLMA	286
	6	Pedestrian Bridge - Las Vegas Wash	2,000,000	SNPLMA	289
	7	Pedestrian Bridge - Lone Mountain Trail	2,000,000	SNPLMA	290
	8	Urban Pathways	1,000,000	Unfunded	297
	9	Angel Park Trailhead	800,000	Unfunded	302
	10	Charleston Blvd - Las Vegas Blvd to Main Streetscape	1,250,000	Unfunded	304
	11	Cragin Park Renovations	1,200,000	Unfunded	305
	12	Doolittle Park Renovations	1,600,000	Unfunded	306
	13	Las Vegas Wash Park Phase 2	1,000,000	Unfunded	311
	14	Rotary Park Renovations	900,000	Unfunded	317
	15	Alta/Hualapai Park and Trail	8,500,000	Unfunded	320
	16	Casino Center Streetscape	600,000	Unfunded	321
Subtotal Fiscal Year 2009			<u>36,750,000</u>		

Fiscal Year	Priority	Project Title	Estimated Cost	Funding Source	Page Number
2010	1	Artificial Turf Installation	1,000,000	Unfunded	256
	2	Cultural Corridor Median Improvements	1,000,000	Unfunded	264
	3	Equestrian Park	9,000,000	Unfunded	267
	4	Indian Hills Park	8,332,650	Unfunded	275
	5	Las Vegas Arts District Gateways	600,000	Unfunded	278
	6	Urban Pathways	1,000,000	Unfunded	297
	7	Angel Park Trailhead	3,200,000	Unfunded	302
	8	Cragin Park Renovations	10,200,000	Unfunded	305
	9	Doolittle Park Renovations	13,900,000	Unfunded	306
	10	Las Vegas Wash Park Phase 2	5,600,000	Unfunded	311
	11	Rotary Park Renovations	5,200,000	Unfunded	317
	12	Casino Center Streetscape	2,000,000	Unfunded	321
	13	Downtown North Entry	2,000,000	Unfunded	322
	14	Jackson Avenue Streetscape	2,750,000	Unfunded	323
Subtotal Fiscal Year 2010			<u>65,782,650</u>		
2011	1	Artificial Turf Installation	1,000,000	Unfunded	256
	2	Urban Pathways	1,000,000	Unfunded	297
Subtotal Fiscal Year 2011			<u>2,000,000</u>		
Five Year Total - Parks			<u><u>412,855,343</u></u>		
Future	1	Martin Luther King Median Landscaping	500,000	Unfunded	284
	2	Vocational Park	28,925,073	Unfunded	298
	3	Bradley Corridor Trail	5,000,000	Unfunded	324
	4	Discovery Lane	TBD	Unfunded	324
	5	Durango/Riley Park	19,000,000	Unfunded	324
	6	Durango/Tule Springs Trail	TBD	Unfunded	324
	7	F Street Streetscape	TBD	Unfunded	324
	8	Fremont Plaza	18,000,000	Unfunded	324
	9	Grand Teton Highway Crossing	4,000,000	Unfunded	325
	10	Grand Teton Trail	6,000,000	Unfunded	325
	11	Horse Corridor Trail	3,000,000	Unfunded	325
	12	Horse/Bradley Equestrian Trailhead	3,600,000	Unfunded	325
	13	I-215 at Torrey Pines Highway Crossing	4,000,000	Unfunded	325
	14	Las Vegas Blvd - St. Louis to Gateway Entry Streetscape	TBD	Unfunded	325
	15	Lone Mountain Highway Crossing	4,000,000	Unfunded	326
	16	Motocross Park	TBD	Unfunded	326
	17	North Gowan Detention Basin Bike Trailhead	2,200,000	Unfunded	326
	18	Rafael Rivera Renovations	TBD	Unfunded	326
	19	Regional Sports Fields Complex	TBD	Unfunded	326
	20	Rio Vista/Rainbow Corridor Trail	5,000,000	Unfunded	326
	21	Sahara/Valley View Park	20,200,000	Unfunded	327
	22	Teton Trails Park	4,900,000	Unfunded	327
	23	Torrey Pines Corridor Trail	4,000,000	Unfunded	327
	24	Tropical/Durango Park Phase 1	9,700,000	Unfunded	327
	25	Vegas Drive Medians	800,000	Unfunded	327
	26	Washington/Buffalo Park Phase 2	15,000,000	Unfunded	327
	27	Washington/Lamb Park and Trailhead	10,500,000	Unfunded	328
	28	West Charleston Lions Park	2,100,000	Unfunded	328
	29	Wheelchair Sports Park	TBD	Unfunded	328
	30	Whispering Sands/Bradley Trailhead	4,900,000	Unfunded	328

Alexander/Hualapai Park

PROJECT DESCRIPTION & JUSTIFICATION:

Construct 11 lighted softball fields on 47 acres adjacent to the Lone Mountain Detention Basin. Fields to consist of synthetic and natural turf fields. Additional amenities include children's play area, restrooms, shade shelter and parking. The softball fields will be programmable for league play. Adding to the City's inventory of fields will assist with the growing demand for softball.

Estimated Completion Date: 06/30/2007

Total Project Funding	31,506,201
Prior Years' Expenditures	(992,105)
Projected Current Year Expenditures	<u>(2,878,053)</u>
Project Balance	<u><u>27,636,043</u></u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies						
Services		470,000	488,800	508,400	528,700	1,995,900
Total		<u>470,000</u>	<u>488,800</u>	<u>508,400</u>	<u>528,700</u>	<u>1,995,900</u>

Additional operating costs per fiscal year are for park maintenance, utilities and programming costs.

EXPENDITURES

Land & ROW Acquisition		
Design Engineering	115,000	115,000
Construction	27,521,043	27,521,043
Equipment/Furnishings		
Total	<u>27,636,043</u>	<u>27,636,043</u>

FUNDING SOURCES

Bonds	27,636,043	27,636,043
Fund Balance		
Grants		
Residential Construction Tax		
SNPLMA		
Unfunded		
Total	<u>27,636,043</u>	<u>27,636,043</u>

Artificial Turf Installation

PROJECT DESCRIPTION & JUSTIFICATION:

Remove existing turf and replace with synthetic turf on soccer fields, 60' and 90' ball fields, and open space to reduce water consumption as part of the City's drought awareness program.

Estimated Completion Date: 06/30/2011

Total Project Funding	6,000,610
Prior Years' Expenditures	
Projected Current Year Expenditures	(220,000)
Project Balance	<u>5,780,610</u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
------	------	------	------	------	-------

Personnel					
Supplies					
Services					
Total					

EXPENDITURES

Land & ROW Acquisition						
Design Engineering						
Construction	1,780,610	1,000,000	1,000,000	1,000,000	1,000,000	5,780,610
Equipment/Furnishings						
Total	<u>1,780,610</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>5,780,610</u>

FUNDING SOURCES

Bonds						
Fund Balance	1,780,610					1,780,610
Grants						
Residential Construction Tax						
SNPLMA						
Unfunded		1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
Total	<u>1,780,610</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>5,780,610</u>

Bonanza Trail

PROJECT DESCRIPTION & JUSTIFICATION:

Design and construct approximately four miles of enhanced trail system which follows the US-95 corridor from 6th Street to the Lone Mountain Trail between Buffalo and Tenaya. This project will develop and support neighborhood integrity and livability and provide additional recreation opportunities.

Estimated Completion Date: 06/30/2007

Total Project Funding	12,850,570
Prior Years' Expenditures	(707,960)
Projected Current Year Expenditures	<u>(3,275,658)</u>
Project Balance	<u><u>8,866,952</u></u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies						
Services		80,000	83,200	86,500	90,000	339,700
Total		<u>80,000</u>	<u>83,200</u>	<u>86,500</u>	<u>90,000</u>	<u>339,700</u>

Additional operating costs per fiscal year are for trail maintenance.

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction	8,866,952	8,866,952
Equipment/Furnishings		
Total	<u>8,866,952</u>	<u>8,866,952</u>

FUNDING SOURCES

Bonds		
Fund Balance		
Grants		
Residential Construction Tax		
SNPLMA	8,866,952	8,866,952
Unfunded		
Total	<u>8,866,952</u>	<u>8,866,952</u>

Boulder Plaza Park

PROJECT DESCRIPTION & JUSTIFICATION:

Construct a one acre public park and sculpture garden on Boulder Avenue between Main and Casino Center. Park amenities include walkways, plaza, landscaping, decorative flags and sculpture garden. This park will increase public open space in the downtown area, reducing the amount of impervious cover.

Estimated Completion Date: 06/30/2007

Total Project Funding	1,400,000
Prior Years' Expenditures	
Projected Current Year Expenditures	<u>(150,000)</u>
Project Balance	<u><u>1,250,000</u></u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies						
Services		10,000	10,400	10,800	11,200	42,400
Total		<u>10,000</u>	<u>10,400</u>	<u>10,800</u>	<u>11,200</u>	<u>42,400</u>

Additional operating costs per fiscal year are for park maintenance and utilities.

EXPENDITURES

Land & ROW Acquisition		
Design Engineering	197,000	197,000
Construction	1,053,000	1,053,000
Equipment/Furnishings		
Total	<u>1,250,000</u>	<u>1,250,000</u>

FUNDING SOURCES

Bonds		
Fund Balance		
Grants		
Residential Construction Tax		
SNPLMA	1,250,000	1,250,000
Unfunded		
Total	<u>1,250,000</u>	<u>1,250,000</u>

Bridger - Las Vegas Blvd to Main Streetscape

PROJECT DESCRIPTION & JUSTIFICATION:

Streetscape improvements to include widening sidewalks where possible, upgrading streetlights, downtown map/information kiosks, landscaping and street furniture. Bridger is one of only a few streets that connects east/west in the downtown area. It provides access from major employment and government centers to existing and planned transit stops. This project addresses Master Plan 2020 policies in the reurbanization area including development of walking and bicycling routes to link downtown housing, workplaces, live/work projects and major redevelopment projects to create nodes of pedestrian-oriented activity.

Estimated Completion Date: 06/30/2008

Total Project Funding	2,750,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u><u>2,750,000</u></u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies						
Services			120,000	124,800	129,800	374,600
Total			<u>120,000</u>	<u>124,800</u>	<u>129,800</u>	<u>374,600</u>

Additional operating costs per fiscal year are for maintenance and utilities.

EXPENDITURES

Land & ROW Acquisition						
Design Engineering	250,000					250,000
Construction	1,250,000	1,250,000				2,500,000
Equipment/Furnishings						
Total	<u>1,500,000</u>	<u>1,250,000</u>				<u>2,750,000</u>

FUNDING SOURCES

Bonds						
Fund Balance	1,500,000					1,500,000
Grants						
Residential Construction Tax						
SNPLMA						
Unfunded		1,250,000				1,250,000
Total	<u>1,500,000</u>	<u>1,250,000</u>				<u>2,750,000</u>

Centennial Hills Park Phase 3

PROJECT DESCRIPTION & JUSTIFICATION:

Design and construct 35 acres of remaining park site within the Master Plan area of Centennial Hills Park. Park features to include an amphitheater, picnic area, landscaping, restrooms, parking and related on-site and off-site improvements. The amphitheater season would run from March through November, providing a performing arts venue in the growing northwest section of the city.

Estimated Completion Date: 06/30/2008

Total Project Funding	30,862,416
Prior Years' Expenditures	(14,800)
Projected Current Year Expenditures	<u>(1,599,112)</u>
Project Balance	<u><u>29,248,504</u></u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies						
Services			537,500	559,000	581,400	1,677,900
Total			<u>537,500</u>	<u>559,000</u>	<u>581,400</u>	<u>1,677,900</u>

Additional operating costs per fiscal year are for park maintenance and utilities.

EXPENDITURES

Land & ROW Acquisition						
Design Engineering	1,000,000					1,000,000
Construction	13,437,658	14,310,846				27,748,504
Equipment/Furnishings		500,000				500,000
Total	<u>14,437,658</u>	<u>14,810,846</u>				<u>29,248,504</u>

FUNDING SOURCES

Bonds						
Fund Balance		397,700				397,700
Grants						
Residential Construction Tax	737,658	814,708				1,552,366
SNPLMA	13,700,000	13,598,438				27,298,438
Unfunded						
Total	<u>14,437,658</u>	<u>14,810,846</u>				<u>29,248,504</u>

Centennial Hills Park Prehistoric Riverbed Preservation

PROJECT DESCRIPTION & JUSTIFICATION:

This project will design and construct preservation and educational features related to a unique and geologically significant land form within the Centennial Hills Park Master Plan area. Features will include lighted trails, barriers, rehabilitation and re-vegetation, and informational/educational features.

Estimated Completion Date: 06/30/2008

Total Project Funding	3,800,000
Prior Years' Expenditures	
Projected Current Year Expenditures	<u>(189,849)</u>
Project Balance	<u><u>3,610,151</u></u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies						
Services			50,000	52,000	54,100	156,100
Total			<u>50,000</u>	<u>52,000</u>	<u>54,100</u>	<u>156,100</u>

Additional operating costs per fiscal year are for park maintenance and utilities.

EXPENDITURES

Land & ROW Acquisition						
Design Engineering	400,000					400,000
Construction	1,400,000	1,810,151				3,210,151
Equipment/Furnishings						
Total	<u>1,800,000</u>	<u>1,810,151</u>				<u>3,610,151</u>

FUNDING SOURCES

Bonds						
Fund Balance						
Grants						
Residential Construction Tax						
SNPLMA	1,800,000	1,810,151				3,610,151
Unfunded						
Total	<u>1,800,000</u>	<u>1,810,151</u>				<u>3,610,151</u>

Centennial Hills Park Trail

PROJECT DESCRIPTION & JUSTIFICATION:

Design and construct an approximately 4,000 foot long trail system through Centennial Hills Park, providing access to the prehistoric riverbed, recreational park features, and the regional trails system.

Estimated Completion Date: 06/30/2008

Total Project Funding	440,000
Prior Years' Expenditures	
Projected Current Year Expenditures	<u>(22,852)</u>
Project Balance	<u><u>417,148</u></u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies						
Services			4,000	4,200	4,300	12,500
Total			<u>4,000</u>	<u>4,200</u>	<u>4,300</u>	<u>12,500</u>

Additional operating costs per fiscal year are for trail maintenance.

EXPENDITURES

Land & ROW Acquisition			
Design Engineering	37,100	7,148	44,248
Construction	162,900	210,000	372,900
Equipment/Furnishings			
Total	<u>200,000</u>	<u>217,148</u>	<u>417,148</u>

FUNDING SOURCES

Bonds			
Fund Balance			
Grants			
Residential Construction Tax			
SNPLMA	200,000	217,148	417,148
Unfunded			
Total	<u>200,000</u>	<u>217,148</u>	<u>417,148</u>

Clark County 215 Beltway Trail Segments

PROJECT DESCRIPTION & JUSTIFICATION:

The 215 beltway trail segments project is an interjurisdictional effort encompassing trail alignments within the entire extent of the beltway right-of-way. The entire length of the project, including the portion located within Clark County, is roughly 16 miles long. This project includes the first phase of the trail segment, approximately six miles long from Charleston to Lone Mountain. The trail path will generally include a ten-foot wide paved area with amenities to include benches, shade structures and water fountains. Space for this facility is already provided for within the right-of-way, so no additional land is needed. This path will also provide access for maintenance.

Estimated Completion Date: 06/30/2007

Total Project Funding	3,430,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u><u>3,430,000</u></u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies						
Services		25,000	26,000	27,000	28,100	106,100
Total		<u>25,000</u>	<u>26,000</u>	<u>27,000</u>	<u>28,100</u>	<u>106,100</u>

Additional operating costs per fiscal year are for trail maintenance.

EXPENDITURES

Land & ROW Acquisition		
Design Engineering	810,000	810,000
Construction	2,620,000	2,620,000
Equipment/Furnishings		
Total	<u>3,430,000</u>	<u>3,430,000</u>

FUNDING SOURCES

Bonds		
Fund Balance		
Grants		
Residential Construction Tax		
SNPLMA	3,430,000	3,430,000
Unfunded		
Total	<u>3,430,000</u>	<u>3,430,000</u>

Cultural Corridor Median Improvements

PROJECT DESCRIPTION & JUSTIFICATION:

This project includes the construction of six landscaped medians in the Las Vegas Boulevard right-of-way between Bonanza Road and Washington Avenue, and has an overall length of 2,400 feet. The improvements also include the installation of five restored historical neon signs within the median on Las Vegas Boulevard. This project will contribute to the Scenic Byway program and the City's efforts to obtaining national designation. A successful national designation will permit the City to apply for large amounts of grant funds for additional improvements to the Las Vegas Boulevard corridor. This project is in conformance with the Las Vegas 2020 Master Plan, the Las Vegas Redevelopment Plan, and the Las Vegas Boulevard Scenic Byway Corridor Management Plan. It has also been endorsed by the Cultural Corridor Coalition, an organization composed of representatives of seven museums and cultural facilities within the project boundaries.

Estimated Completion Date: 06/30/2010

Total Project Funding	3,625,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u><u>3,625,000</u></u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies						
Services					3,000	3,000
Total					<u>3,000</u>	<u>3,000</u>

Additional operating costs per fiscal year are for maintenance.

EXPENDITURES

Land & ROW Acquisition						
Design Engineering	362,500					362,500
Construction	1,262,500	1,000,000		1,000,000		3,262,500
Equipment/Furnishings						
Total	<u>1,625,000</u>	<u>1,000,000</u>		<u>1,000,000</u>		<u>3,625,000</u>

FUNDING SOURCES

Bonds						
Fund Balance	1,625,000					1,625,000
Grants						
Residential Construction Tax						
SNPLMA						
Unfunded		1,000,000		1,000,000		2,000,000
Total	<u>1,625,000</u>	<u>1,000,000</u>		<u>1,000,000</u>		<u>3,625,000</u>

Cultural Corridor Trails

PROJECT DESCRIPTION & JUSTIFICATION:

This project will establish multi-use connections between the Las Vegas Downtown area and select sites within the Cultural Corridor to the Bonanza Trail.

Estimated Completion Date: 06/30/2007

Total Project Funding	2,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(150,000)
Project Balance	<u>1,850,000</u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies						
Services		75,000	78,000	81,100	84,400	318,500
Total		<u>75,000</u>	<u>78,000</u>	<u>81,100</u>	<u>84,400</u>	<u>318,500</u>

Additional operating costs per fiscal year are for trail maintenance.

EXPENDITURES

Land & ROW Acquisition	150,000	150,000
Design Engineering	400,000	400,000
Construction	1,250,000	1,250,000
Equipment/Furnishings	50,000	50,000
Total	<u>1,850,000</u>	<u>1,850,000</u>

FUNDING SOURCES

Bonds		
Fund Balance		
Grants		
Residential Construction Tax		
SNPLMA	1,850,000	1,850,000
Unfunded		
Total	<u>1,850,000</u>	<u>1,850,000</u>

Entertainment Trail Streetscape

PROJECT DESCRIPTION & JUSTIFICATION:

Improvements along the Entertainment Trail will include widening sidewalks where possible, decorative concrete, benches, trash receptacles, downtown map/information kiosks, banners, landscaping and other amenities. The Entertainment Trail extends east along Fremont Street, beginning at Las Vegas Boulevard and turns south along S. 9th Street, terminating at Clark Avenue. As part of an emerging network of urban trails linking cultural activities in and around the downtown area, the Entertainment Trail will serve as a primary pedestrian link from the Fremont Street Experience, downtown nightclubs and other cultural events to the Performing Arts Center. Street improvements will facilitate pedestrian safety and access to existing and planned transit stops, employment and retail stores. Proposed Round 7 SNPLMA funding.

Estimated Completion Date: 06/30/2008

Total Project Funding	1,800,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u><u>1,800,000</u></u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies						
Services			3,000	3,100	3,200	9,300
Total			<u>3,000</u>	<u>3,100</u>	<u>3,200</u>	<u>9,300</u>

Additional operating costs per fiscal year are for maintenance.

EXPENDITURES

Land & ROW Acquisition						
Design Engineering	200,000	100,000				300,000
Construction		1,500,000				1,500,000
Equipment/Furnishings						
Total	<u>200,000</u>	<u>1,600,000</u>				<u>1,800,000</u>

FUNDING SOURCES

Bonds						
Fund Balance	200,000					200,000
Grants						
Residential Construction Tax						
SNPLMA						
Unfunded		1,600,000				1,600,000
Total	<u>200,000</u>	<u>1,600,000</u>				<u>1,800,000</u>

Equestrian Park

PROJECT DESCRIPTION & JUSTIFICATION:

Master plan and design an equestrian center for local use and local shows. Facility will include trailhead parking, connections to trail systems, on-site trails, restrooms, arenas with covered bleachers, holding pens, and picnic tables. Proposed Round 7 SNPLMA funding.

Estimated Completion Date: 06/30/2010

Total Project Funding	9,500,000
Prior Years' Expenditures	(40,853)
Projected Current Year Expenditures	<u>(400,000)</u>
Project Balance	<u><u>9,059,147</u></u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies						
Services					500,000	500,000
Total					<u>500,000</u>	<u>500,000</u>

Additional operating costs per fiscal year are for park maintenance and utilities.

EXPENDITURES

Land & ROW Acquisition						
Design Engineering	59,147			450,000		509,147
Construction				8,200,000		8,200,000
Equipment/Furnishings				350,000		350,000
Total	<u>59,147</u>			<u>9,000,000</u>		<u>9,059,147</u>

FUNDING SOURCES

Bonds						
Fund Balance						
Grants						
Residential Construction Tax						
SNPLMA	59,147					59,147
Unfunded				9,000,000		9,000,000
Total	<u>59,147</u>			<u>9,000,000</u>		<u>9,059,147</u>

Floyd Lamb Improvements and Restoration

PROJECT DESCRIPTION & JUSTIFICATION:

Refurbish ponds and surrounding grounds, and infrastructure improvements in partnership with the State of Nevada. Proposed Round 7 SNPLMA funding.

Estimated Completion Date: 06/30/2008

Total Project Funding	6,350,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u><u>6,350,000</u></u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
------	------	------	------	------	-------

Personnel
Supplies
Services
Total

--	--	--	--	--	--

EXPENDITURES

Land & ROW Acquisition					
Design Engineering	400,000				400,000
Construction		5,900,000			5,900,000
Equipment/Furnishings		50,000			50,000
Total	<u>400,000</u>	<u>5,950,000</u>			<u>6,350,000</u>

FUNDING SOURCES

Bonds					
Fund Balance					
Grants					
Residential Construction Tax	400,000				400,000
SNPLMA					
Unfunded		5,950,000			5,950,000
Total	<u>400,000</u>	<u>5,950,000</u>			<u>6,350,000</u>

Fountain Park Phase 2

PROJECT DESCRIPTION & JUSTIFICATION:

Convert the two outside football fields at the southwest corner of the park to synthetic turf. The space between the fields will be used for practice, warm-up area and spectator viewing. Converting the turf to synthetic will help in water conservation.

Estimated Completion Date: 06/30/2007

Total Project Funding	3,209,596
Prior Years' Expenditures	(88,578)
Projected Current Year Expenditures	<u>(1,884,413)</u>
Project Balance	<u><u>1,236,605</u></u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
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Personnel					
Supplies					
Services					
Total					

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction	1,236,605	1,236,605
Equipment/Furnishings		
Total	<u>1,236,605</u>	<u>1,236,605</u>

FUNDING SOURCES

Bonds		
Fund Balance	1,236,605	1,236,605
Grants		
Residential Construction Tax		
SNPLMA		
Unfunded		
Total	<u>1,236,605</u>	<u>1,236,605</u>

Freedom Park Renovations

PROJECT DESCRIPTION & JUSTIFICATION:

Freedom Park is a 71 acre park that was constructed in 1972 and is the largest park within Ward 3. It has several amenities, but has primarily supported the softball venue and has an over-sized special event area and frisbee golf. In the past years, the softball leagues have been utilizing other parks and the frisbee golf area receives little use, leaving a significant amount of acres unused or used for other sports, primarily soccer and football. The special events area is seldom used to its capacity. The renovation of this park will allow the four large softball fields to be replaced with one 90' baseball field and several soccer/football fields. In addition, the special events area will be reconfigured to allow new amenities to be constructed, such as an in-ground skate park, walk/jog path, shade structures, dog park, public art feature, access paths, security lighting and additional parking.

Estimated Completion Date: 06/30/2007

Total Project Funding	16,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	<u>(100,000)</u>
Project Balance	<u><u>15,900,000</u></u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies						
Services						
Total						

EXPENDITURES

Land & ROW Acquisition						
Design Engineering	1,500,000					1,500,000
Construction	14,400,000					14,400,000
Equipment/Furnishings						
Total	<u>15,900,000</u>					<u>15,900,000</u>

FUNDING SOURCES

Bonds						
Fund Balance						
Grants						
Residential Construction Tax						
SNPLMA	15,900,000					15,900,000
Unfunded						
Total	<u>15,900,000</u>					<u>15,900,000</u>

Freedom Park Sports Complex (Big League Dreams)

PROJECT DESCRIPTION & JUSTIFICATION:

This project is being developed in concert with Big League Dreams, a private recreation Corporation, to include six lighted and themed softball fields, restaurant and clubhouse facility with related site development and landscaping, developing a multi-generational leisure and sports center.

Estimated Completion Date: 06/30/2007

Total Project Funding	36,900,000
Prior Years' Expenditures	(634,041)
Projected Current Year Expenditures	<u>(765,959)</u>
Project Balance	<u><u>35,500,000</u></u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies						
Services		523,000	543,900	565,700	588,300	2,220,900
Total		<u>523,000</u>	<u>543,900</u>	<u>565,700</u>	<u>588,300</u>	<u>2,220,900</u>

Additional operating costs per fiscal year are for park maintenance and utilities.

EXPENDITURES

Land & ROW Acquisition		
Design Engineering	1,300,000	1,300,000
Construction	34,200,000	34,200,000
Equipment/Furnishings		
Total	<u>35,500,000</u>	<u>35,500,000</u>

FUNDING SOURCES

Bonds	18,000,000	18,000,000
Fund Balance	17,500,000	17,500,000
Grants		
Residential Construction Tax		
SNPLMA		
Unfunded		
Total	<u>35,500,000</u>	<u>35,500,000</u>

Gilmore/Cliff Shadows Park

PROJECT DESCRIPTION & JUSTIFICATION:

Construct an eight acre park at the western end of the Lone Mountain Trail as an activity center and rest station for trail users. Park amenities include a restroom, children's play areas, open turf areas, walking paths, picnic shelters and shade shelters for capturing dramatic City views. This project is a partnership between private developers in the Lone Mountain West Master Plan area and the City, with developer contributions anticipated to fund a portion of the cost. This facility will provide additional open space amenities to keep up with growing demands. Proposed Round 7 SNPLMA funding.

Estimated Completion Date: 06/30/2009

Total Project Funding	7,700,000
Prior Years' Expenditures	(264,340)
Projected Current Year Expenditures	<u>(42,800)</u>
Project Balance	<u><u>7,392,860</u></u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies						
Services				80,000	83,200	163,200
Total				80,000	83,200	163,200

Additional operating costs per fiscal year are for park maintenance and utilities.

EXPENDITURES

Land & ROW Acquisition						
Design Engineering	389,617	303,243	400,000			1,092,860
Construction			6,300,000			6,300,000
Equipment/Furnishings						
Total	<u>389,617</u>	<u>303,243</u>	<u>6,700,000</u>			<u>7,392,860</u>

FUNDING SOURCES

Bonds						
Fund Balance	389,617					389,617
Grants						
Residential Construction Tax						
SNPLMA						
Unfunded		303,243	6,700,000			7,003,243
Total	<u>389,617</u>	<u>303,243</u>	<u>6,700,000</u>			<u>7,392,860</u>

Gilmore/Cliff Shadows Trailhead

PROJECT DESCRIPTION & JUSTIFICATION:

Construct a five acre trailhead at the western end of the Lone Mountain Trail to include a restroom, car and trailer parking, picnic area and landscaping. This facility will provide trailhead amenities to keep up with growing demands. Proposed Round 7 and/or Reserve Account SNPLMA funding.

Estimated Completion Date: 06/30/2008

Total Project Funding	4,800,000
Prior Years' Expenditures	(161,001)
Projected Current Year Expenditures	<u>(38,100)</u>
Project Balance	<u><u>4,600,899</u></u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies						
Services			50,000	52,000	54,100	156,100
Total			<u>50,000</u>	<u>52,000</u>	<u>54,100</u>	<u>156,100</u>

Additional operating costs per fiscal year are for park maintenance and utilities.

EXPENDITURES

Land & ROW Acquisition						
Design Engineering	200,000					200,000
Construction	1,100,899	3,300,000				4,400,899
Equipment/Furnishings						
Total	<u>1,300,899</u>	<u>3,300,000</u>				<u>4,600,899</u>

FUNDING SOURCES

Bonds						
Fund Balance						
Grants						
Residential Construction Tax						
SNPLMA	1,300,899					1,300,899
Unfunded		3,300,000				3,300,000
Total	<u>1,300,899</u>	<u>3,300,000</u>				<u>4,600,899</u>

Harmony Park

PROJECT DESCRIPTION & JUSTIFICATION:

Design and construct a 2.4 acre, irregular shaped park on excess Nevada Department of Transportation US 95 Right-of-Way at the southwest corner of Decatur Boulevard and US 95. Park amenities include shaded tot lots, two non-turf dog runs, drinking fountains, shaded seating, limited lighting for evening use, landscaping and new street curb and sidewalk.

Estimated Completion Date: 06/30/2008

Total Project Funding	2,150,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u><u>2,150,000</u></u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies						
Services			24,000	25,000	26,000	75,000
Total			<u>24,000</u>	<u>25,000</u>	<u>26,000</u>	<u>75,000</u>

Additional operating costs per fiscal year are for park maintenance and utilities.

EXPENDITURES

Land & ROW Acquisition						
Design Engineering	150,000	50,000				200,000
Construction		1,950,000				1,950,000
Equipment/Furnishings						
Total	<u>150,000</u>	<u>2,000,000</u>				<u>2,150,000</u>

FUNDING SOURCES

Bonds						
Fund Balance						
Grants						
Residential Construction Tax	150,000					150,000
SNPLMA						
Unfunded		2,000,000				2,000,000
Total	<u>150,000</u>	<u>2,000,000</u>				<u>2,150,000</u>

Indian Hills Park

PROJECT DESCRIPTION & JUSTIFICATION:

Construct a ten acre recreational park on an undeveloped BLM site adjacent to James H. Bilbray Elementary School on the southwest corner of Iron Mountain Road and Fort Apache Road. Park features include two lighted and fenced synthetic turf lacrosse/soccer fields, ramadas, a shaded tot lot area for both 2-5 year and 5-12 year age groups, water splash pad, walking paths, restrooms, trash enclosure and on-site parking. This park will satisfy the recreational needs of the immediate neighborhood. Proposed Round 7 SNPLMA funding.

Estimated Completion Date: 06/30/2010

Total Project Funding	15,132,650
Prior Years' Expenditures	(122,650)
Projected Current Year Expenditures	(10,000)
Project Balance	<u>15,000,000</u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies						
Services					100,000	100,000
Total					100,000	100,000

Additional operating costs per fiscal year are for park maintenance and utilities.

EXPENDITURES

Land & ROW Acquisition						
Design Engineering	667,350	1,000,000	557,650			2,225,000
Construction			4,442,350	8,332,650		12,775,000
Equipment/Furnishings						
Total	<u>667,350</u>	<u>1,000,000</u>	<u>5,000,000</u>	<u>8,332,650</u>		<u>15,000,000</u>

FUNDING SOURCES

Bonds						
Fund Balance						
Grants						
Residential Construction Tax	667,350					667,350
SNPLMA						
Unfunded		1,000,000	5,000,000	8,332,650		14,332,650
Total	<u>667,350</u>	<u>1,000,000</u>	<u>5,000,000</u>	<u>8,332,650</u>		<u>15,000,000</u>

Jaycee Park Renovations

PROJECT DESCRIPTION & JUSTIFICATION:

Renovate all aspects of the 18.4 acre park including, but not limited to, eliminating one baseball field and reconfiguring the existing soccer and softball fields to allow both venues to be used simultaneously, relocating and expanding the parking lot, relocating the dog park and reconfiguring the walking path.

Estimated Completion Date: 06/30/2008

Total Project Funding	9,170,000
Prior Years' Expenditures	
Projected Current Year Expenditures	<u>(100,000)</u>
Project Balance	<u><u>9,070,000</u></u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
------	------	------	------	------	-------

Personnel
Supplies
Services
Total

_____	_____	_____	_____	_____	_____
_____	_____	_____	_____	_____	_____

EXPENDITURES

Land & ROW Acquisition					
Design Engineering	810,000				810,000
Construction		8,260,000			8,260,000
Equipment/Furnishings					
Total	<u>810,000</u>	<u>8,260,000</u>			<u>9,070,000</u>

FUNDING SOURCES

Bonds					
Fund Balance					
Grants					
Residential Construction Tax					
SNPLMA	810,000	8,260,000			9,070,000
Unfunded					
Total	<u>810,000</u>	<u>8,260,000</u>			<u>9,070,000</u>

La Madre Mountain Trailhead

PROJECT DESCRIPTION & JUSTIFICATION:

Design and construct a 13 acre trailhead with parking for equestrian trailers and trail users, restroom facilities, drinking fountains and shaded areas. This project will provide accommodations for equestrian and other trail users.

Estimated Completion Date: 06/30/2008

Total Project Funding	3,900,000
Prior Years' Expenditures	(341,279)
Projected Current Year Expenditures	<u>(288,000)</u>
Project Balance	<u><u>3,270,721</u></u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies						
Services			131,000	136,200	141,700	408,900
Total			<u>131,000</u>	<u>136,200</u>	<u>141,700</u>	<u>408,900</u>

Additional operating costs per fiscal year are for trail maintenance.

EXPENDITURES

Land & ROW Acquisition						
Design Engineering						
Construction	1,770,721	1,500,000				3,270,721
Equipment/Furnishings						
Total	<u>1,770,721</u>	<u>1,500,000</u>				<u>3,270,721</u>

FUNDING SOURCES

Bonds						
Fund Balance						
Grants						
Residential Construction Tax						
SNPLMA	1,770,721	1,500,000				3,270,721
Unfunded						
Total	<u>1,770,721</u>	<u>1,500,000</u>				<u>3,270,721</u>

Las Vegas Arts District Gateways

PROJECT DESCRIPTION & JUSTIFICATION:

Design and installation of north/south gateways into the Arts District at 4th and Colorado and at Hoover and Main Street. The gateways will feature monument signs, landscaping and a way finding system. The project will include acquisition of easements for each intersection where a gateway will be located. The purpose of the gateways is to create a sense of place and/or arrival for both tourists and residents alike to enjoy the offerings of the district. These gateways will foster community pride and encourage the revitalization of this mature downtown neighborhood.

Estimated Completion Date: 06/30/2010

Total Project Funding	1,670,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u><u>1,670,000</u></u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies						
Services					5,000	5,000
Total					5,000	5,000

Additional operating costs per fiscal year are for maintenance.

EXPENDITURES

Land & ROW Acquisition						
Design Engineering	165,000					165,000
Construction	905,000			600,000		1,505,000
Equipment/Furnishings						
Total	<u>1,070,000</u>			<u>600,000</u>		<u>1,670,000</u>

FUNDING SOURCES

Bonds						
Fund Balance						
Grants	1,070,000					1,070,000
Residential Construction Tax						
SNPLMA						
Unfunded				600,000		600,000
Total	<u>1,070,000</u>			<u>600,000</u>		<u>1,670,000</u>

Las Vegas Wash Trail Phases 1 and 2

PROJECT DESCRIPTION & JUSTIFICATION:

Provide a 2.6 mile trail within the Las Vegas Wash System from Owens Avenue to Charleston Boulevard. This project will provide access to mountain trails from the trail system in the valley and enhance recreational opportunities in the Las Vegas area.

Estimated Completion Date: 06/30/2007

Total Project Funding	6,920,000
Prior Years' Expenditures	(184,311)
Projected Current Year Expenditures	<u>(241,607)</u>
Project Balance	<u><u>6,494,082</u></u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies						
Services		15,000	15,600	16,200	16,900	63,700
Total		<u>15,000</u>	<u>15,600</u>	<u>16,200</u>	<u>16,900</u>	<u>63,700</u>

Additional operating costs per fiscal year are for trail maintenance.

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction	6,494,082	6,494,082
Equipment/Furnishings		
Total	<u>6,494,082</u>	<u>6,494,082</u>

FUNDING SOURCES

Bonds		
Fund Balance		
Grants		
Residential Construction Tax		
SNPLMA	6,494,082	6,494,082
Unfunded		
Total	<u>6,494,082</u>	<u>6,494,082</u>

Lone Mountain Trail System Phase 2

PROJECT DESCRIPTION & JUSTIFICATION:

Design and construct an 8.7 mile multi-use trail system that will extend from Washington Avenue to Wayne Bunker Park. This project will develop and support neighborhood integrity and livability and provide additional recreational and leisure opportunities.

Estimated Completion Date: 06/30/2007

Total Project Funding	2,800,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>2,800,000</u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies						
Services		45,000	46,800	48,700	50,600	191,100
Total		<u>45,000</u>	<u>46,800</u>	<u>48,700</u>	<u>50,600</u>	<u>191,100</u>

Additional operating costs per fiscal year are for trail maintenance.

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction	2,800,000	2,800,000
Equipment/Furnishings		
Total	<u>2,800,000</u>	<u>2,800,000</u>

FUNDING SOURCES

Bonds		
Fund Balance		
Grants		
Residential Construction Tax		
SNPLMA	2,800,000	2,800,000
Unfunded		
Total	<u>2,800,000</u>	<u>2,800,000</u>

Lorenzi Park Renovations with Trailhead

PROJECT DESCRIPTION & JUSTIFICATION:

Renovate all aspects of the 59 acre park including, but not limited to, demolishing all buildings, with the exception of Sammy Davis Jr Festival Plaza, and renovating softball fields including moving/upgrading field lighting, and reconfiguring and expanding basketball courts, special events area, playground area and parking lots.

Estimated Completion Date: 06/30/2007

Total Project Funding	25,930,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(180,000)
Project Balance	<u>25,750,000</u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
------	------	------	------	------	-------

Personnel	
Supplies	
Services	
Total	

EXPENDITURES

Land & ROW Acquisition		
Design Engineering	109,000	109,000
Construction	25,641,000	25,641,000
Equipment/Furnishings		
Total	25,750,000	25,750,000

FUNDING SOURCES

Bonds		
Fund Balance		
Grants		
Residential Construction Tax		
SNPLMA	25,750,000	25,750,000
Unfunded		
Total	25,750,000	25,750,000

Lorenzi Park Upgrades

PROJECT DESCRIPTION & JUSTIFICATION:

Upgrade the lights on Field 1 and move the existing light poles which will increase safety and security at the park; construct a restroom/concession stand and add a dog park to expand leisure opportunities.

Estimated Completion Date: 06/30/2007

Total Project Funding	580,000
Prior Years' Expenditures	(59,688)
Projected Current Year Expenditures	
Project Balance	<u>520,312</u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
------	------	------	------	------	-------

Personnel	
Supplies	
Services	
Total	

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction	520,312	520,312
Equipment/Furnishings		
Total	<u>520,312</u>	<u>520,312</u>

FUNDING SOURCES

Bonds		
Fund Balance	420,312	420,312
Grants		
Residential Construction Tax	100,000	100,000
SNPLMA		
Unfunded		
Total	<u>520,312</u>	<u>520,312</u>

Lubertha Johnson Restroom and Shade Structures

PROJECT DESCRIPTION & JUSTIFICATION:

Construct a restroom facility and two shade structures for playground areas.

Estimated Completion Date: 06/30/2007

Total Project Funding	200,000
Prior Years' Expenditures	
Projected Current Year Expenditures	<u>(40,000)</u>
Project Balance	<u><u>160,000</u></u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
------	------	------	------	------	-------

Personnel
Supplies
Services
Total

--	--	--	--	--	--

EXPENDITURES

Land & ROW Acquisition
Design Engineering
Construction
Equipment/Furnishings
Total

160,000

160,000

160,000

160,000

FUNDING SOURCES

Bonds
Fund Balance
Grants
Residential Construction Tax
SNPLMA
Unfunded
Total

160,000

160,000

160,000

160,000

Martin Luther King Median Landscaping

PROJECT DESCRIPTION & JUSTIFICATION:

This project is an extension of the City of North Las Vegas' Martin L. King widening from Carey Avenue to Cheyenne Avenue and will closely match the median landscaping used on that project. The property and business owners adjacent to MLK have requested the median islands be landscaped to improve the visual continuity and add to the beauty through their neighborhood. Estimated additional funding of \$500,000 will be required beyond this five-year plan.

Estimated Completion Date: 06/30/2011

Total Project Funding	230,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>230,000</u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies						
Services		3,000	3,100	3,200	3,400	12,700
Total		<u>3,000</u>	<u>3,100</u>	<u>3,200</u>	<u>3,400</u>	<u>12,700</u>

Additional operating costs per fiscal year are for maintenance.

EXPENDITURES

Land & ROW Acquisition		
Design Engineering	30,000	30,000
Construction	200,000	200,000
Equipment/Furnishings		
Total	<u>230,000</u>	<u>230,000</u>

FUNDING SOURCES

Bonds		
Fund Balance	230,000	230,000
Grants		
Residential Construction Tax		
SNPLMA		
Unfunded		
Total	<u>230,000</u>	<u>230,000</u>

Multi-Use Trails and Trailheads

PROJECT DESCRIPTION & JUSTIFICATION:

Contribute towards the development of 90 miles of multi-use, non-equestrian trails and trailheads throughout Las Vegas that will allow residents to have non-motorized access to federal lands outside of Las Vegas and provide a community recreational resource.

Estimated Completion Date: 06/30/2009

Total Project Funding	4,300,000
Prior Years' Expenditures	(149,767)
Projected Current Year Expenditures	<u>(400,000)</u>
Project Balance	<u><u>3,750,233</u></u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies						
Services				300,000	450,000	750,000
Total				300,000	450,000	750,000

Additional operating costs per fiscal year are for trail maintenance.

EXPENDITURES

Land & ROW Acquisition						
Design Engineering	233	150,000				150,233
Construction	1,200,000	1,200,000	1,200,000			3,600,000
Equipment/Furnishings						
Total	<u>1,200,233</u>	<u>1,350,000</u>	<u>1,200,000</u>			<u>3,750,233</u>

FUNDING SOURCES

Bonds						
Fund Balance						
Grants						
Residential Construction Tax						
SNPLMA	1,200,233	1,350,000	1,200,000			3,750,233
Unfunded						
Total	<u>1,200,233</u>	<u>1,350,000</u>	<u>1,200,000</u>			<u>3,750,233</u>

Multi-Use Transportation Trails

PROJECT DESCRIPTION & JUSTIFICATION:

Contribute toward the development of 90 miles of multi-use transportation trails and trailheads throughout Las Vegas that will allow residents to have non-motorized access to federal lands outside Las Vegas and to the regional trails system projected throughout the Valley.

Estimated Completion Date: 06/30/2009

Total Project Funding	9,600,000
Prior Years' Expenditures	
Projected Current Year Expenditures	<u>(800,000)</u>
Project Balance	<u><u>8,800,000</u></u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies						
Services				300,000	450,000	750,000
Total				300,000	450,000	750,000

Additional operating costs per fiscal year are for trail maintenance.

EXPENDITURES

Land & ROW Acquisition	750,000					750,000
Design Engineering	2,500,000					2,500,000
Construction	1,530,000	1,970,000	2,000,000			5,500,000
Equipment/Furnishings	20,000	30,000				50,000
Total	<u>4,800,000</u>	<u>2,000,000</u>	<u>2,000,000</u>			<u>8,800,000</u>

FUNDING SOURCES

Bonds						
Fund Balance						
Grants						
Residential Construction Tax						
SNPLMA	4,800,000	2,000,000	2,000,000			8,800,000
Unfunded						
Total	<u>4,800,000</u>	<u>2,000,000</u>	<u>2,000,000</u>			<u>8,800,000</u>

Neighborhood Park Improvements

PROJECT DESCRIPTION & JUSTIFICATION:

Construct city parks improvements in various park districts. Projects may include but are not limited to ballfields, event areas, jogging tracks, playgrounds, landscaping and irrigation, lighting, off-site improvements, parking, picnic areas and restrooms.

Estimated Completion Date: 06/30/2007

Total Project Funding	3,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u><u>3,000,000</u></u>

IMPACT ON

OPERATING BUDGET

2007

2008

2009

2010

2011

Total

Personnel

Supplies

Services

Total

EXPENDITURES

Land & ROW Acquisition

Design Engineering 300,000

300,000

Construction 2,700,000

2,700,000

Equipment/Furnishings

Total 3,000,000

3,000,000

FUNDING SOURCES

Bonds

Fund Balance

Grants

Residential Construction Tax 3,000,000

3,000,000

SNPLMA

Unfunded

Total 3,000,000

3,000,000

Neon Boneyard Park

PROJECT DESCRIPTION & JUSTIFICATION:

This 2.53 acre park will contain historic neon signs provided by the Neon Museum. Approximately 0.3 acres of the site will contain a traditional park with enhanced landscaping, seating areas, a shade structure and a restroom. Several neon signs will be located in the park and can be viewed for free. For a fee, visitors, schools and social groups can tour the larger facility that contains numerous neon signs, restoration facilities and a visitor's center.

Estimated Completion Date: 06/30/2007

Total Project Funding	4,641,367
Prior Years' Expenditures	(361,889)
Projected Current Year Expenditures	(638,714)
Project Balance	<u>3,640,764</u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
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Personnel	
Supplies	
Services	
Total	

EXPENDITURES

Land & ROW Acquisition		
Design Engineering	790,764	790,764
Construction	2,785,000	2,785,000
Equipment/Furnishings	65,000	65,000
Total	<u>3,640,764</u>	<u>3,640,764</u>

FUNDING SOURCES

Bonds		
Fund Balance		
Grants		
Residential Construction Tax		
SNPLMA	3,640,764	3,640,764
Unfunded		
Total	<u>3,640,764</u>	<u>3,640,764</u>

Pedestrian Bridge - Las Vegas Wash

PROJECT DESCRIPTION & JUSTIFICATION:

Construction of grade separation structures, or pedestrian overpasses, to allow for the uninterrupted flow of pedestrian and bicycle movement along recreational trails separate from the vehicle traffic.

Estimated Completion Date: 06/30/2009

Total Project Funding	3,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(50,000)
Project Balance	<u>2,950,000</u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies						
Services				800	830	1,630
Total				800	830	1,630

Additional operating costs per fiscal year are for maintenance.

EXPENDITURES

Land & ROW Acquisition						
Design Engineering	50,000	250,000				300,000
Construction		650,000	2,000,000			2,650,000
Equipment/Furnishings						
Total	<u>50,000</u>	<u>900,000</u>	<u>2,000,000</u>			<u>2,950,000</u>

FUNDING SOURCES

Bonds						
Fund Balance						
Grants						
Residential Construction Tax						
SNPLMA	50,000	900,000	2,000,000			2,950,000
Unfunded						
Total	<u>50,000</u>	<u>900,000</u>	<u>2,000,000</u>			<u>2,950,000</u>

Pedestrian Bridge - Lone Mountain Trail

PROJECT DESCRIPTION & JUSTIFICATION:

Construction of grade separation structures, or pedestrian overpasses, to allow for the uninterrupted flow of pedestrian and bicycle movement along recreational trails separate from the vehicle traffic.

Estimated Completion Date: 06/30/2009

Total Project Funding	3,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(50,000)
Project Balance	<u>2,950,000</u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies						
Services				800	830	1,630
Total				800	830	1,630

Additional operating costs per fiscal year are for maintenance.

EXPENDITURES

Land & ROW Acquisition						
Design Engineering	50,000	250,000				300,000
Construction		650,000	2,000,000			2,650,000
Equipment/Furnishings						
Total	<u>50,000</u>	<u>900,000</u>	<u>2,000,000</u>			<u>2,950,000</u>

FUNDING SOURCES

Bonds						
Fund Balance						
Grants						
Residential Construction Tax						
SNPLMA	50,000	900,000	2,000,000			2,950,000
Unfunded						
Total	<u>50,000</u>	<u>900,000</u>	<u>2,000,000</u>			<u>2,950,000</u>

Polly Gonzales Memorial Park

PROJECT DESCRIPTION & JUSTIFICATION:

Construct a five acre passive park on an undeveloped Clark County School District/BLM site adjacent to the Kay Carl Elementary School on the northwest corner of El Campo Grande Avenue and Bradley Road. Park features include jogging/walking path, ramadas, a 1.5 acre natural turf area, and a shaded tot lot area for both 2-5 year and 5-12 year age groups, on-site parking, trash enclosure, small restroom and splash pad.

Estimated Completion Date: 06/30/2007

Total Project Funding	2,147,000
Prior Years' Expenditures	(46,590)
Projected Current Year Expenditures	<u>(1,847,000)</u>
Project Balance	<u><u>253,410</u></u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies						
Services		50,000	52,000	54,100	56,200	212,300
Total		<u>50,000</u>	<u>52,000</u>	<u>54,100</u>	<u>56,200</u>	<u>212,300</u>

Additional operating costs per fiscal year are for park maintenance and utilities.

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction	253,410	253,410
Equipment/Furnishings		
Total	<u>253,410</u>	<u>253,410</u>

FUNDING SOURCES

Bonds		
Fund Balance		
Grants		
Residential Construction Tax	253,410	253,410
SNPLMA		
Unfunded		
Total	<u>253,410</u>	<u>253,410</u>

Sandhill/Owens Park and Trailhead Phase I

PROJECT DESCRIPTION & JUSTIFICATION:

This project, built on 4.91 acres of newly acquired land, will consist of a neighborhood park and trailhead facilities. The park could include lighted walking paths, children's play equipment, a dog park, picnic facilities, play area, drinking fountains and shade structures. The trailhead could include interesting landscaping and seating areas integrated into the park setting. It would also include information kiosks including trail maps, parking and staging areas for cyclists, runners and other trail users. The trailhead would allow trail users the opportunity to take advantage of park amenities.

Estimated Completion Date: 06/30/2007

Total Project Funding	2,400,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(70,000)
Project Balance	<u>2,330,000</u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies						
Services		65,000	67,600	70,300	73,100	276,000
Total		65,000	67,600	70,300	73,100	276,000

Additional operating costs per fiscal year are for park maintenance and utilities.

EXPENDITURES

Land & ROW Acquisition		
Design Engineering	170,000	170,000
Construction	2,160,000	2,160,000
Equipment/Furnishings		
Total	<u>2,330,000</u>	<u>2,330,000</u>

FUNDING SOURCES

Bonds		
Fund Balance		
Grants		
Residential Construction Tax		
SNPLMA	2,330,000	2,330,000
Unfunded		
Total	<u>2,330,000</u>	<u>2,330,000</u>

Sandhill/Owens Park and Trailhead Phase 2

PROJECT DESCRIPTION & JUSTIFICATION:

This project, built on 4.06 acres of City-owned land, will consist of a neighborhood park and trailhead facilities. The park could include lighted walking paths, children's play equipment, a dog park, picnic facilities, play area, drinking fountains and shade structures. The trailhead could include interesting landscaping and seating areas integrated into the park setting. It would also include information kiosks including trail maps, parking and staging areas for cyclists, runners, and other trail users. The trailhead would allow trail users the opportunity to take advantage of park amenities.

Estimated Completion Date: 06/30/2007

Total Project Funding	1,880,000
Prior Years' Expenditures	
Projected Current Year Expenditures	<u>(70,000)</u>
Project Balance	<u><u>1,810,000</u></u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies						
Services		52,000	54,100	56,200	58,500	220,800
Total		<u>52,000</u>	<u>54,100</u>	<u>56,200</u>	<u>58,500</u>	<u>220,800</u>

Additional operating costs per fiscal year are for park maintenance and utilities.

EXPENDITURES

Land & ROW Acquisition		
Design Engineering	118,000	118,000
Construction	1,692,000	1,692,000
Equipment/Furnishings		
Total	<u>1,810,000</u>	<u>1,810,000</u>

FUNDING SOURCES

Bonds		
Fund Balance		
Grants		
Residential Construction Tax		
SNPLMA	1,810,000	1,810,000
Unfunded		
Total	<u>1,810,000</u>	<u>1,810,000</u>

Stewart Avenue/First Street Landscaping

PROJECT DESCRIPTION & JUSTIFICATION:

Install landscaping and decorative streetscape along Stewart Avenue from Main Street to Fourth Street and along First Street from Ogden Avenue to Stewart Avenue, including irrigation, decorative paving, decorative benches, planters, plants, trees and irrigation. This project is in support of the downtown development plan and will enhance the visual continuity as envisioned in the Las Vegas Downtown Centennial Plan. The design and construction of this project is to be included in the Stewart Avenue street and sewer rehabilitation project.

Estimated Completion Date: 06/30/2007

Total Project Funding	2,007,250
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>2,007,250</u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies						
Services		3,000	3,100	3,200	3,400	12,700
Total		<u>3,000</u>	<u>3,100</u>	<u>3,200</u>	<u>3,400</u>	<u>12,700</u>

Additional operating costs per fiscal year are for maintenance.

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction	2,007,250	2,007,250
Equipment/Furnishings		
Total	<u>2,007,250</u>	<u>2,007,250</u>

FUNDING SOURCES

Bonds		
Fund Balance	1,053,806	1,053,806
Grants	953,444	953,444
Residential Construction Tax		
SNPLMA		
Unfunded		
Total	<u>2,007,250</u>	<u>2,007,250</u>

Stupak Park Shade Structures

PROJECT DESCRIPTION & JUSTIFICATION:

Construct shade structures over the playground area to protect participants from the elements.

Estimated Completion Date: 06/30/2007

Total Project Funding	25,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>25,000</u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
------	------	------	------	------	-------

Personnel	
Supplies	
Services	
Total	

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction	25,000	25,000
Equipment/Furnishings		
Total	<u>25,000</u>	<u>25,000</u>

FUNDING SOURCES

Bonds		
Fund Balance	25,000	25,000
Grants		
Residential Construction Tax		
SNPLMA		
Unfunded		
Total	<u>25,000</u>	<u>25,000</u>

Tenaya Neighborhood Park

PROJECT DESCRIPTION & JUSTIFICATION:

Construct a ten acre neighborhood park east of Tenaya and north of Summerlin Parkway that will provide activity areas, walking paths, playground, picnic area and parking. This will provide additional recreational and leisure opportunities to keep up with the growing needs of our citizens, and develop and support neighborhood integrity and livability.

Estimated Completion Date: 06/30/2007

Total Project Funding	2,361,399
Prior Years' Expenditures	(268,640)
Projected Current Year Expenditures	<u>(1,480,796)</u>
Project Balance	<u><u>611,963</u></u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies						
Services		100,000	104,000	108,200	112,500	424,700
Total		<u>100,000</u>	<u>104,000</u>	<u>108,200</u>	<u>112,500</u>	<u>424,700</u>

Additional operating costs per fiscal year are for park maintenance and utilities.

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction	611,963	611,963
Equipment/Furnishings		
Total	<u>611,963</u>	<u>611,963</u>

FUNDING SOURCES

Bonds		
Fund Balance	361,963	361,963
Grants		
Residential Construction Tax	250,000	250,000
SNPLMA		
Unfunded		
Total	<u>611,963</u>	<u>611,963</u>

Urban Pathways

PROJECT DESCRIPTION & JUSTIFICATION:

A network of cultural and recreational pockets are proposed, linked by pedestrian corridors and trails. This network will provide the amenities that are found in traditional central parks, but will be located in a dispersed pattern throughout downtown. The network is proposed for the core downtown area south of US 95, north of Charleston Blvd between Las Vegas Blvd and Main St. Aside from the high standard of amenities on 4th St. and those proposed for Casino Center, the pedestrian linkages should be relatively simple and inexpensive corridors that could include widened sidewalks, well-designed streetlamps, banners, occasional trees, benches and trash receptacles. The recreation pockets could include small, fenced areas for doggy aerobics, tot lots, human chess, handball courts, small area with walls for practicing tennis, and putting areas. Proposed Round 7 SNPLMA funding.

Estimated Completion Date: 06/30/2011

Total Project Funding	6,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	<u>(100,000)</u>
Project Balance	<u><u>5,900,000</u></u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies						
Services	22,500	23,400	24,300	25,300	26,300	121,800
Total	<u>22,500</u>	<u>23,400</u>	<u>24,300</u>	<u>25,300</u>	<u>26,300</u>	<u>121,800</u>

Additional operating costs per fiscal year are for park maintenance and utilities.

EXPENDITURES

Land & ROW Acquisition	1,000,000		500,000	500,000	500,000	2,500,000
Design Engineering	100,000	100,000	50,000	50,000	50,000	350,000
Construction	800,000	900,000	450,000	450,000	450,000	3,050,000
Equipment/Furnishings						
Total	<u>1,900,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>5,900,000</u>

FUNDING SOURCES

Bonds						
Fund Balance	500,000					500,000
Grants						
Residential Construction Tax						
SNPLMA	1,400,000					1,400,000
Unfunded		1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
Total	<u>1,900,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>5,900,000</u>

Vocational Park

PROJECT DESCRIPTION & JUSTIFICATION:

Design and construct a 30+ acre park at the northeast corner of Tropical Parkway and Durango Drive. The park will be developed with eight lighted softball fields, restrooms, tot lot, landscaping, parking and related site development. This facility will add to the recreational and sports opportunities in the northwest, and generate revenue through the adult softball leagues. Proposed Round 8 SNPLMA funding. Estimated additional funding of \$28,925,073 will be required beyond this five-year plan.

Estimated Completion Date: 06/30/2011

Total Project Funding	1,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>1,000,000</u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies						
Services					300,000	300,000
Total					<u>300,000</u>	<u>300,000</u>

Additional operating costs per fiscal year are for park maintenance and utilities.

EXPENDITURES

Land & ROW Acquisition						
Design Engineering	1,000,000					1,000,000
Construction						
Equipment/Furnishings						
Total	<u>1,000,000</u>					<u>1,000,000</u>

FUNDING SOURCES

Bonds						
Fund Balance						
Grants						
Residential Construction Tax	1,000,000					1,000,000
SNPLMA						
Unfunded						
Total	<u>1,000,000</u>					<u>1,000,000</u>

Ward 1 Field Lighting

PROJECT DESCRIPTION & JUSTIFICATION:

Install additional light poles and fixtures to provide lighting to various soccer play fields in Ward 1. This will allow for increased usage and security.

Estimated Completion Date: 06/30/2007

Total Project Funding	250,000
Prior Years' Expenditures	
Projected Current Year Expenditures	<u>(7,379)</u>
Project Balance	<u><u>242,621</u></u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies						
Services		3,000	3,100	3,200	3,400	12,700
Total		<u>3,000</u>	<u>3,100</u>	<u>3,200</u>	<u>3,400</u>	<u>12,700</u>

Additional operating costs per fiscal year are for increased utilities.

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction		
Equipment/Furnishings	242,621	242,621
Total	<u>242,621</u>	<u>242,621</u>

FUNDING SOURCES

Bonds		
Fund Balance	242,621	242,621
Grants		
Residential Construction Tax		
SNPLMA		
Unfunded		
Total	<u>242,621</u>	<u>242,621</u>

Washington/Buffalo Park

PROJECT DESCRIPTION & JUSTIFICATION:

Construct a 105 acre site adjacent to Summerlin Parkway between Buffalo Drive and the Angel Park Detention Basin. Park amenities include eleven lighted soccer fields, seven synthetic turf and four natural turf fields, a championship tennis complex, trails, restroom facilities, children's play areas, a dog park, parking and landscaping. The soccer fields are used for league play to assist with the growing demand for soccer. Construction of this facility is complete; final settlement with the developer for construction defects is pending.

Estimated Completion Date: 06/30/2007

Total Project Funding	40,102,806
Prior Years' Expenditures	(38,977,761)
Projected Current Year Expenditures	<u>(238,765)</u>
Project Balance	<u><u>886,280</u></u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies						
Services	1,050,000	1,092,000	1,135,700	1,181,100	1,228,300	5,687,100
Total	<u>1,050,000</u>	<u>1,092,000</u>	<u>1,135,700</u>	<u>1,181,100</u>	<u>1,228,300</u>	<u>5,687,100</u>

Additional operating costs per fiscal year are for park maintenance and utilities.

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction	886,280	886,280
Equipment/Furnishings		
Total	<u>886,280</u>	<u>886,280</u>

FUNDING SOURCES

Bonds		
Fund Balance	886,280	886,280
Grants		
Residential Construction Tax		
SNPLMA		
Unfunded		
Total	<u>886,280</u>	<u>886,280</u>

Winding Trails Park

PROJECT DESCRIPTION & JUSTIFICATION:

Construct a four acre passive park on an undeveloped BLM site adjacent to a Nevada Power Substation on the northeast corner of Elkhorn Road and Fort Apache Road. Park features include on-site parking, trash enclosure, ramada, a shaded fenced tot lot area for both 2-5 year and 5-12 year age groups, walking path, dog park, a small restroom and splash pad.

Estimated Completion Date: 06/30/2007

Total Project Funding	2,108,930
Prior Years' Expenditures	(221,212)
Projected Current Year Expenditures	<u>(1,608,930)</u>
Project Balance	<u><u>278,788</u></u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies						
Services		40,000	41,600	43,300	45,000	169,900
Total		<u>40,000</u>	<u>41,600</u>	<u>43,300</u>	<u>45,000</u>	<u>169,900</u>

Additional operating costs per fiscal year are for park maintenance and utilities.

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction	278,788	278,788
Equipment/Furnishings		
Total	<u>278,788</u>	<u>278,788</u>

FUNDING SOURCES

Bonds		
Fund Balance		
Grants		
Residential Construction Tax	278,788	278,788
SNPLMA		
Unfunded		
Total	<u>278,788</u>	<u>278,788</u>

Angel Park Trailhead

PROJECT DESCRIPTION & JUSTIFICATION:

Construct a two acre trailhead on vacant land north of the Angel Park site. This area will include a short trail overlooking the adjacent golf course, a trail kiosk containing trail maps, area features, trail rules and general information, drinking fountain, shaded seating, and parking. This trailhead will serve the existing and future needs of the recreational community in this area. Proposed Round 7 SNPLMA funding.

Estimated Completion Date: 06/30/2010

Total Project Funding	4,100,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u><u>4,100,000</u></u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies						
Services					58,000	58,000
Total					<u>58,000</u>	<u>58,000</u>

Additional operating costs per fiscal year are for park maintenance and utilities.

EXPENDITURES

Land & ROW Acquisition						
Design Engineering		100,000	700,000			800,000
Construction			100,000	3,200,000		3,300,000
Equipment/Furnishings						
Total		<u>100,000</u>	<u>800,000</u>	<u>3,200,000</u>		<u>4,100,000</u>

FUNDING SOURCES

Bonds						
Fund Balance						
Grants						
Residential Construction Tax						
SNPLMA						
Unfunded		100,000	800,000	3,200,000		4,100,000
Total		<u>100,000</u>	<u>800,000</u>	<u>3,200,000</u>		<u>4,100,000</u>

Art Trail Streetscape

PROJECT DESCRIPTION & JUSTIFICATION:

Improvements along the proposed Art Trail will include widening sidewalks where possible, upgrading streetlights, downtown map/information kiosks, landscaping and street furniture. The Art Trail extends north-south along 3rd Street from Stewart Avenue to Charleston Boulevard, and east-west from N. 1st Street to Las Vegas Boulevard, with a short jog from Stewart Avenue south along N. 1st Street to just below Ogden Avenue. As part of an emerging network of urban trails linking cultural activities in and around the downtown area, the Art Trail will serve as a primary pedestrian link between downtown and the Arts District. Street improvements will facilitate pedestrian safety and access to existing and planned transit stops, employment and retail stores. Proposed Round 7 SNPLMA funding.

Estimated Completion Date: 06/30/2008

Total Project Funding	4,800,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u><u>4,800,000</u></u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies						
Services			75,000	78,000	81,100	234,100
Total			<u>75,000</u>	<u>78,000</u>	<u>81,100</u>	<u>234,100</u>

Additional operating costs per fiscal year are for trail maintenance.

EXPENDITURES

Land & ROW Acquisition	300,000	300,000
Design Engineering	450,000	450,000
Construction	4,050,000	4,050,000
Equipment/Furnishings		
Total	<u>4,800,000</u>	<u>4,800,000</u>

FUNDING SOURCES

Bonds		
Fund Balance		
Grants		
Residential Construction Tax		
SNPLMA		
Unfunded	4,800,000	4,800,000
Total	<u>4,800,000</u>	<u>4,800,000</u>

Charleston Blvd - Las Vegas Blvd to Main Streetscape

PROJECT DESCRIPTION & JUSTIFICATION:

Streetscape improvements on the north side of Charleston Blvd between Las Vegas Boulevard and Grand Central Parkway to include widening sidewalks where possible, upgrading streetlights, downtown map/information kiosks, landscaping and street furniture. Charleston Boulevard is heavily traveled by pedestrians and vehicles as an east-west connection into downtown. A 35-story mixed-use development is proposed near Grand Central Parkway and Charleston Boulevard which will increase the pedestrian activity between this intersection and downtown. Street improvements will facilitate access to existing and planned transit stops, employment, retail and cultural activities.

Estimated Completion Date: 06/30/2009

Total Project Funding	2,750,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u><u>2,750,000</u></u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies						
Services				60,000	62,400	122,400
Total				60,000	62,400	122,400

Additional operating costs per fiscal year are for maintenance and utilities.

EXPENDITURES

Land & ROW Acquisition						
Design Engineering		250,000				250,000
Construction		1,250,000	1,250,000			2,500,000
Equipment/Furnishings						
Total		<u>1,500,000</u>	<u>1,250,000</u>			<u>2,750,000</u>

FUNDING SOURCES

Bonds						
Fund Balance						
Grants						
Residential Construction Tax						
SNPLMA						
Unfunded		1,500,000	1,250,000			2,750,000
Total		<u>1,500,000</u>	<u>1,250,000</u>			<u>2,750,000</u>

Cragin Park Renovations

PROJECT DESCRIPTION & JUSTIFICATION:

Built in 1958 and measuring approximately 13 acres, Cragin Park is in need of additional lighting for its athletic fields and restroom area to facilitate safety and use during nighttime hours. Renovations would also include removing one baseball field on the north side of the park to accommodate two lighted, synthetic turf soccer fields with ADA access. Additional soccer fields will support league play and public use of the fields. Four basketball courts will require new backboards and resurfacing. Replace the demolished pool and bathhouse with additional paved, lighted parking. The renovation improvement area covers approximately 8 acres. Proposed Round 7 SNPLMA funding.

Estimated Completion Date: 06/30/2010

Total Project Funding	11,600,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>11,600,000</u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
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Personnel
Supplies
Services
Total

EXPENDITURES

Land & ROW Acquisition					
Design Engineering	200,000	1,000,000	200,000		1,400,000
Construction		200,000	10,000,000		10,200,000
Equipment/Furnishings					
Total	<u>200,000</u>	<u>1,200,000</u>	<u>10,200,000</u>		<u>11,600,000</u>

FUNDING SOURCES

Bonds					
Fund Balance					
Grants					
Residential Construction Tax					
SNPLMA					
Unfunded	200,000	1,200,000	10,200,000		11,600,000
Total	<u>200,000</u>	<u>1,200,000</u>	<u>10,200,000</u>		<u>11,600,000</u>

Doolittle Park Renovations

PROJECT DESCRIPTION & JUSTIFICATION:

Located south of the Doolittle Senior Center, this deteriorating park was built in 1965 and requires renovation. This project includes two 60-foot and one 90-foot new synthetic turf ballfields with new fence and lights, leveled DG infields, new reserved group picnic shelter, new playground equipment, new workout station, relocated walking track with new lighting, and a new small splash pad. Improvement area is approximately 15 acres. Proposed Round 7 SNPLMA funding.

Estimated Completion Date: 06/30/2010

Total Project Funding	15,600,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>15,600,000</u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
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Personnel					
Supplies					
Services					
Total					

EXPENDITURES

Land & ROW Acquisition					
Design Engineering	100,000	1,600,000	400,000		2,100,000
Construction			13,500,000		13,500,000
Equipment/Furnishings					
Total	<u>100,000</u>	<u>1,600,000</u>	<u>13,900,000</u>		<u>15,600,000</u>

FUNDING SOURCES

Bonds					
Fund Balance					
Grants					
Residential Construction Tax					
SNPLMA					
Unfunded	100,000	1,600,000	13,900,000		15,600,000
Total	<u>100,000</u>	<u>1,600,000</u>	<u>13,900,000</u>		<u>15,600,000</u>

Eastern Avenue Streetscape

PROJECT DESCRIPTION & JUSTIFICATION:

Streetscape improvements to include widening sidewalks where possible, upgrading streetlights, installation of identification banners, landscaping and street furniture on Eastern Avenue between Fremont Street and Bonanza Road. An established commercial corridor, Eastern Avenue provides retail opportunities and essential services for the surrounding largely Hispanic neighborhoods. The streetscape improvements will compliment the high volume of use and activities that already exist along the corridor by creating a sense of image and improving accessibility, two key attributes of sustaining public space that build communities.

Estimated Completion Date: 06/30/2008

Total Project Funding	3,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u><u>3,000,000</u></u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies						
Services			450,000	468,000	486,700	1,404,700
Total			450,000	468,000	486,700	1,404,700

Additional operating costs per fiscal year are for maintenance and utilities.

EXPENDITURES

Land & ROW Acquisition						
Design Engineering		300,000				300,000
Construction		2,700,000				2,700,000
Equipment/Furnishings						
Total		<u>3,000,000</u>				<u>3,000,000</u>

FUNDING SOURCES

Bonds						
Fund Balance						
Grants						
Residential Construction Tax						
SNPLMA						
Unfunded		3,000,000				3,000,000
Total		<u>3,000,000</u>				<u>3,000,000</u>

Fort Apache/Tee Pee Corridor Trail

PROJECT DESCRIPTION & JUSTIFICATION:

From the intersection of the I-215 Beltway and Fort Apache, this trail heads north to US 95 along Fort Apache and links to the Tee Pee Road loop. Total distance is 3.6 miles. This is an on-road multi-use trail that will serve primarily hikers and bikers of the northwest. The project links to Centennial Hills and residential neighborhoods in the area.

Estimated Completion Date: 06/30/2008

Total Project Funding	900,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>900,000</u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies						
Services			31,500	32,800	34,100	98,400
Total			<u>31,500</u>	<u>32,800</u>	<u>34,100</u>	<u>98,400</u>

Additional operating costs per fiscal year are for trail maintenance.

EXPENDITURES

Land & ROW Acquisition		
Design Engineering	270,000	270,000
Construction	630,000	630,000
Equipment/Furnishings		
Total	<u>900,000</u>	<u>900,000</u>

FUNDING SOURCES

Bonds		
Fund Balance		
Grants		
Residential Construction Tax		
SNPLMA		
Unfunded	900,000	900,000
Total	<u>900,000</u>	<u>900,000</u>

Gilcrease Orchard Acquisition

PROJECT DESCRIPTION & JUSTIFICATION:

The Gilcrease Orchard is not only the longest operating commercial orchard in the Las Vegas Valley, but also a significant natural resource. Currently threatened by encroaching development, 36 acres are already slated for construction of a residential subdivision. In collaboration with The Nature Conservancy, this project will preserve the remaining 58 acres as a natural area. Funds will be used to acquire the property. Proposed Round 7 SNPLMA funding.

Estimated Completion Date: 06/30/2008

Total Project Funding	20,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>20,000,000</u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
------	------	------	------	------	-------

Personnel	
Supplies	
Services	
Total	

EXPENDITURES

Land & ROW Acquisition	20,000,000	20,000,000
Design Engineering		
Construction		
Equipment/Furnishings		
Total	<u>20,000,000</u>	<u>20,000,000</u>

FUNDING SOURCES

Bonds		
Fund Balance		
Grants		
Residential Construction Tax		
SNPLMA		
Unfunded	20,000,000	20,000,000
Total	<u>20,000,000</u>	<u>20,000,000</u>

Gilmore/La Madre Trail

PROJECT DESCRIPTION & JUSTIFICATION:

The Gilmore/La Madre Trail will connect the Lone Mountain Trail and the La Madre Mountain and Lone Mountain Trailheads to improve access and connectivity for users. This trail will cross through the proposed Natural Area Preserve and connect to the proposed Gilmore Cliff Shadows Park. The trail will be approximately 3,000 lineal feet and may consist of a 12 foot-wide concrete pedestrian trail path, a 15 foot decomposed granite equestrian trail path, shade structure, benches and lighting. Proposed Round 7 SNPLMA funding.

Estimated Completion Date: 06/30/2008

Total Project Funding	3,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>3,000,000</u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies						
Services			5,000	5,200	5,400	15,600
Total			5,000	5,200	5,400	15,600

Additional operating costs per fiscal year are for trail maintenance.

EXPENDITURES

Land & ROW Acquisition		
Design Engineering	300,000	300,000
Construction	2,700,000	2,700,000
Equipment/Furnishings		
Total	<u>3,000,000</u>	<u>3,000,000</u>

FUNDING SOURCES

Bonds		
Fund Balance		
Grants		
Residential Construction Tax		
SNPLMA		
Unfunded	3,000,000	3,000,000
Total	<u>3,000,000</u>	<u>3,000,000</u>

Las Vegas Wash Park Phase 2

PROJECT DESCRIPTION & JUSTIFICATION:

This project will provide approximately four acres of trailhead facilities. The trailhead could include interesting landscaping and seating areas integrated into the park setting. It would also include information kiosks including trail maps, parking and staging areas for cyclists, runners, and other trail users. The parcel is perfectly situated to provide trail access to the Las Vegas Wash Trail. The parcel is located in an area with changing demographics and increasing need for trails and trailhead facilities, yet development of these facilities has not kept pace due to a scarcity of land and funding. Proposed Round 7 SNPLMA funding.

Estimated Completion Date: 06/30/2010

Total Project Funding	6,700,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u><u>6,700,000</u></u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
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Personnel						
Supplies						
Services					38,000	38,000
Total					<u>38,000</u>	<u>38,000</u>

Additional operating costs per fiscal year are for park maintenance and utilities.

EXPENDITURES

Land & ROW Acquisition						
Design Engineering		100,000	900,000	300,000		1,300,000
Construction			100,000	5,300,000		5,400,000
Equipment/Furnishings						
Total		<u>100,000</u>	<u>1,000,000</u>	<u>5,600,000</u>		<u>6,700,000</u>

FUNDING SOURCES

Bonds						
Fund Balance						
Grants						
Residential Construction Tax						
SNPLMA						
Unfunded		100,000	1,000,000	5,600,000		6,700,000
Total		<u>100,000</u>	<u>1,000,000</u>	<u>5,600,000</u>		<u>6,700,000</u>

Lone Mountain Trail Safety Enhancements

PROJECT DESCRIPTION & JUSTIFICATION:

A number of planned trails and parks converge in the area around Alexander Road and Hualapai Way. This project will construct one at-grade signalized crossing and one pedestrian overpass to improve pedestrian safety and access from the regional trails system to parks and recreation areas. Proposed Round 7 SNPLMA funding.

Estimated Completion Date: 06/30/2008

Total Project Funding	6,200,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>6,200,000</u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies						
Services			800	830	870	2,500
Total			800	830	870	2,500

Additional operating costs per fiscal year are for maintenance.

EXPENDITURES

Land & ROW Acquisition		
Design Engineering	960,000	960,000
Construction	5,240,000	5,240,000
Equipment/Furnishings		
Total	<u>6,200,000</u>	<u>6,200,000</u>

FUNDING SOURCES

Bonds		
Fund Balance		
Grants		
Residential Construction Tax		
SNPLMA		
Unfunded	6,200,000	6,200,000
Total	<u>6,200,000</u>	<u>6,200,000</u>

Lorenzi Park Expansion Land Acquisition

PROJECT DESCRIPTION & JUSTIFICATION:

Built in 1921, Lorenzi Park is the oldest park in the City of Las Vegas. This 60 acre park is one of the few land areas available for public recreation and leisure in Ward 5. The older retail establishment in the northeast corner is an opportunity for the city to acquire 9.95 acres of additional space for this regional park and add to the neighborhood revitalization in this community pursuant to the city's General Plan 2020. The double street frontage of the corner lot would provide ample space for better public accessibility to the park site and for creating an appealing and creative edge to the surrounding urban view. A master plan of the park would need to be completed to design added park space from this acquisition. The parcel sold for \$2.65 million in 1999 and its value is expected to have appreciated 10 percent annually since then. Proposed Round 7 SNPLMA funding.

Estimated Completion Date: 06/30/2008

Total Project Funding	6,200,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>6,200,000</u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
------	------	------	------	------	-------

Personnel	
Supplies	
Services	
Total	

EXPENDITURES

Land & ROW Acquisition	6,200,000	6,200,000
Design Engineering		
Construction		
Equipment/Furnishings		
Total	<u>6,200,000</u>	<u>6,200,000</u>

FUNDING SOURCES

Bonds		
Fund Balance		
Grants		
Residential Construction Tax		
SNPLMA		
Unfunded	6,200,000	6,200,000
Total	<u>6,200,000</u>	<u>6,200,000</u>

Natural Area Preserve - Lone Mountain West

PROJECT DESCRIPTION & JUSTIFICATION:

This 30 acre site consists of six privately owned parcels situated on the western edge of the Las Vegas Valley, adjacent to the Red Rock National Conservation Area. The site provides sweeping views of the Valley and contains rugged terrain. Despite the topography, interest in developing the parcels for residential use is high. Because development may alter the mountain slopes and the natural backdrop of the valley, it is important to preserve these parcels in their natural state. Funds will be used to acquire the property for conservation purposes. This project can also provide an important link to other SNPLMA funded projects, as the parcels are located between the La Madre Mountain and Lone Mountain Trailheads. Proposed Round 7 SNPLMA funding.

Estimated Completion Date: 06/30/2008

Total Project Funding	10,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>10,000,000</u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
------	------	------	------	------	-------

Personnel	
Supplies	
Services	
Total	

EXPENDITURES

Land & ROW Acquisition	10,000,000	10,000,000
Design Engineering		
Construction		
Equipment/Furnishings		
Total	<u>10,000,000</u>	<u>10,000,000</u>

FUNDING SOURCES

Bonds		
Fund Balance		
Grants		
Residential Construction Tax		
SNPLMA		
Unfunded	10,000,000	10,000,000
Total	<u>10,000,000</u>	<u>10,000,000</u>

Paseo Vegas Trail

PROJECT DESCRIPTION & JUSTIFICATION:

Utilizing access roads adjacent to existing drainage channels and street rights-of-way, construct improvements between St. Louis Avenue and the Las Vegas Wash to provide trail connectivity within a developed portion of the city. This project includes design and construction of widened sidewalks, benches, lighting, flashing crosswalk lights, banners and other amenities. Proposed Round 7 SNPLMA funding.

Estimated Completion Date: 06/30/2008

Total Project Funding	6,300,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>6,300,000</u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies						
Services			13,000	13,500	14,100	40,600
Total			13,000	13,500	14,100	40,600

Additional operating costs per fiscal year are for trail maintenance.

EXPENDITURES

Land & ROW Acquisition		
Design Engineering	630,000	630,000
Construction	5,670,000	5,670,000
Equipment/Furnishings		
Total	<u>6,300,000</u>	<u>6,300,000</u>

FUNDING SOURCES

Bonds		
Fund Balance		
Grants		
Residential Construction Tax		
SNPLMA		
Unfunded	6,300,000	6,300,000
Total	<u>6,300,000</u>	<u>6,300,000</u>

Pedestrian Bridge - Cultural Corridor Trail

PROJECT DESCRIPTION & JUSTIFICATION:

Construction of grade separation structures, or pedestrian overpasses, to allow for the uninterrupted flow of pedestrian and bicycle movement along recreational trails separate from the vehicle traffic.

Estimated Completion Date: 06/30/2008

Total Project Funding	1,500,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>1,500,000</u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies						
Services			800	830	870	2,500
Total			800	830	870	2,500

Additional operating costs per fiscal year are for maintenance.

EXPENDITURES

Land & ROW Acquisition		
Design Engineering	150,000	150,000
Construction	1,350,000	1,350,000
Equipment/Furnishings		
Total	<u>1,500,000</u>	<u>1,500,000</u>

FUNDING SOURCES

Bonds		
Fund Balance		
Grants		
Residential Construction Tax		
SNPLMA	1,500,000	1,500,000
Unfunded		
Total	<u>1,500,000</u>	<u>1,500,000</u>

Rotary Park Renovations

PROJECT DESCRIPTION & JUSTIFICATION:

Rotary Park is in need of upgrading to make the best use of the limited park facilities in the area and to accommodate the high demand for reserved group picnic shelters. This project includes expanding the parking lot, adding two new reserved group picnic shelters, shaded and expanded playground area, splash pad to mitigate the removal of Cragin Pool, perimeter walking path, and overall lighting for night use. The park covers approximately 3.3 acres. Proposed Round 7 SNPLMA funding.

Estimated Completion Date: 06/30/2010

Total Project Funding	6,200,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>6,200,000</u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
------	------	------	------	------	-------

Personnel					
Supplies					
Services					
Total					

EXPENDITURES

Land & ROW Acquisition					
Design Engineering	100,000	800,000	200,000		1,100,000
Construction		100,000	5,000,000		5,100,000
Equipment/Furnishings					
Total	<u>100,000</u>	<u>900,000</u>	<u>5,200,000</u>		<u>6,200,000</u>

FUNDING SOURCES

Bonds					
Fund Balance					
Grants					
Residential Construction Tax					
SNPLMA					
Unfunded	100,000	900,000	5,200,000		6,200,000
Total	<u>100,000</u>	<u>900,000</u>	<u>5,200,000</u>		<u>6,200,000</u>

St. Louis Avenue Trail

PROJECT DESCRIPTION & JUSTIFICATION:

This project will provide an approximately 2.5 mile long trail connection along St. Louis Avenue from Eastern Avenue to Las Vegas Boulevard. The facility will consist of a 10-foot wide sidewalk with amenities and a striped bicycle lane. This trail connection will provide an alternative means of transportation linking the downtown area with the residential neighborhoods to the east. This segment is an important link in the trail system as it will eventually connect with the proposed trail alignment running north along Eastern Avenue. A walking and bicycling route between downtown workplaces and housing is one of the top priorities of the City of Las Vegas Strategic Plan. This segment is identified on the Master Plan Transportation Trails Element and is considered a high priority project in the Gap Analysis and Feasibility Study.

Estimated Completion Date: 06/30/2008

Total Project Funding	900,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>900,000</u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies						
Services			31,500	32,800	34,100	98,400
Total			<u>31,500</u>	<u>32,800</u>	<u>34,100</u>	<u>98,400</u>

Additional operating costs per fiscal year are for trail maintenance.

EXPENDITURES

Land & ROW Acquisition		
Design Engineering	270,000	270,000
Construction	630,000	630,000
Equipment/Furnishings		
Total	<u>900,000</u>	<u>900,000</u>

FUNDING SOURCES

Bonds		
Fund Balance		
Grants		
Residential Construction Tax		
SNPLMA		
Unfunded	900,000	900,000
Total	<u>900,000</u>	<u>900,000</u>

Vias Verdes Trail Phase 1

PROJECT DESCRIPTION & JUSTIFICATION:

The Vias Verdes is a regional open space corridor that will eventually surround the Las Vegas Valley protecting the visual back drop of the community and providing access to surrounding recreational areas. The envisioned open space desert preserve and trails complex will stretch from Cheyenne north to US 157, and provide a transition between urban development and Red Rock Canyon National Conservation Area. The open space complex will include a network of natural trails for hiking, horseback riding and mountain biking, and hard surface trails suitable for bicycles that are ADA compliant. Proposed improvements include rest areas and lookouts that are strategically placed to accentuate features of the trail. Along the trail network will be benches, shaded picnic benches, overlooks, and trail signs. Proposed Round 7 SNPLMA funding.

Estimated Completion Date: 06/30/2008

Total Project Funding	9,400,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u><u>9,400,000</u></u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies						
Services			75,000	78,000	81,100	234,100
Total			<u>75,000</u>	<u>78,000</u>	<u>81,100</u>	<u>234,100</u>

Additional operating costs per fiscal year are for trail maintenance.

EXPENDITURES

Land & ROW Acquisition		
Design Engineering	1,440,000	1,440,000
Construction	7,960,000	7,960,000
Equipment/Furnishings		
Total	<u>9,400,000</u>	<u>9,400,000</u>

FUNDING SOURCES

Bonds		
Fund Balance		
Grants		
Residential Construction Tax		
SNPLMA		
Unfunded	9,400,000	9,400,000
Total	<u>9,400,000</u>	<u>9,400,000</u>

Alta/Hualapai Park and Trail

PROJECT DESCRIPTION & JUSTIFICATION:

Construct a passive park on up to 18 acres of vacant land, including arroyos, adjacent to the Angel Park golf course. This parcel currently provides open space and a buffer between housing and office buildings. The intended purpose of the trail is to minimize disruption of the natural desert conditions, maintain the existing buffer and preserve a significant arroyo that runs through the center of the property. The proposed fitness/nature trail will include landscaping, shaded benches and rest areas that overlook the surrounding area. Proposed Round 7 SNPLMA funding.

Estimated Completion Date: 06/30/2009

Total Project Funding	8,500,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>8,500,000</u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies						
Services				117,000	121,700	238,700
Total				117,000	121,700	238,700

Additional operating costs per fiscal year are for park maintenance and utilities.

EXPENDITURES

Land & ROW Acquisition		
Design Engineering	1,500,000	1,500,000
Construction	7,000,000	7,000,000
Equipment/Furnishings		
Total	<u>8,500,000</u>	<u>8,500,000</u>

FUNDING SOURCES

Bonds		
Fund Balance		
Grants		
Residential Construction Tax		
SNPLMA		
Unfunded	8,500,000	8,500,000
Total	<u>8,500,000</u>	<u>8,500,000</u>

Casino Center Streetscape

PROJECT DESCRIPTION & JUSTIFICATION:

Sidewalk widening, street furniture, landscaping, squaring corners, adding a bicycle lane and other improvements to mimic the quality of 4th Street for pedestrians on Casino Center from US 95 to Charleston and on 3rd Street from Charleston to Las Vegas Boulevard. This project will connect planned residential projects to cultural venues, the urban trail network, transit stations, government services and employment centers and provide for a future transit link between the airport, strip hotels, convention center and downtown. This project addresses Master Plan 2020 policies to develop walking and bicycling routes to link downtown housing, workplaces, live/work projects and major redevelopment projects.

Estimated Completion Date: 06/30/2010

Total Project Funding	2,600,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>2,600,000</u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
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Personnel					
Supplies					
Services				100,000	100,000
Total				100,000	100,000

Additional operating costs per fiscal year are for maintenance and utilities.

EXPENDITURES

Land & ROW Acquisition					
Design Engineering			600,000		600,000
Construction				2,000,000	2,000,000
Equipment/Furnishings					
Total			600,000	2,000,000	2,600,000

FUNDING SOURCES

Bonds					
Fund Balance					
Grants					
Residential Construction Tax					
SNPLMA					
Unfunded			600,000	2,000,000	2,600,000
Total			600,000	2,000,000	2,600,000

Downtown North Entry

PROJECT DESCRIPTION & JUSTIFICATION:

Install entrance signs and landscaped gateways along Las Vegas Boulevard and Main Street at Bonanza Road, Washington Avenue, and Owens Avenue. The gateway projects will identify the Downtown North area and events to all vehicular and pedestrian traffic entering and exiting the area via these intersections. The project will include acquisition of easements for each intersection for sign and landscape installation. The main purpose of this project is to educate and inform visitors and residents about the Downtown North area and the unique cultural events that are offered there such as the Cultural Corridor and Pioneer Trail. In partnership with these and other cultural activities, this project will help to invigorate and revitalize this mature area, encourage pride in the community, and develop and encourage multigenerational opportunities.

Estimated Completion Date: 06/30/2010

Total Project Funding	2,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u><u>2,000,000</u></u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies						
Services					5,000	5,000
Total					<u>5,000</u>	<u>5,000</u>

Additional operating costs per fiscal year are for maintenance.

EXPENDITURES

Land & ROW Acquisition						
Design Engineering				200,000		200,000
Construction				1,800,000		1,800,000
Equipment/Furnishings						
Total				<u>2,000,000</u>		<u>2,000,000</u>

FUNDING SOURCES

Bonds						
Fund Balance						
Grants						
Residential Construction Tax						
SNPLMA						
Unfunded				2,000,000		2,000,000
Total				<u>2,000,000</u>		<u>2,000,000</u>

Jackson Avenue Streetscape

PROJECT DESCRIPTION & JUSTIFICATION:

Streetscape improvements to include widening sidewalks where possible, upgrading streetlights, installation of identification banners, undergrounding utilities, landscaping and street furniture on Jackson Avenue between B Street and H Street. Jackson Avenue has great potential to become a commercial district full of shops, restaurants, and services for the community. This project will spearhead that effort, not only by improving the aesthetic quality of the street, but also by creating an identity for this unique urban area.

Estimated Completion Date: 06/30/2010

Total Project Funding	2,750,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>2,750,000</u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies						
Services					5,000	5,000
Total					5,000	5,000

Additional operating costs per fiscal year are for maintenance.

EXPENDITURES

Land & ROW Acquisition						
Design Engineering				250,000		250,000
Construction				2,500,000		2,500,000
Equipment/Furnishings						
Total				2,750,000		2,750,000

FUNDING SOURCES

Bonds						
Fund Balance						
Grants						
Residential Construction Tax						
SNPLMA						
Unfunded				2,750,000		2,750,000
Total				2,750,000		2,750,000

Future Projects

The following projects have been identified during the City's capital planning process. They are included in this five-year plan as reference only. A brief definition of project scope and cost estimates are provided when available.

Bradley Corridor Trail \$ 5,000,000

From the intersection of I-215 and Bradley, this 3.2 mile trail heads north to the BLM and Las Vegas Wash. This is primarily an on-road multi-use trail that will serve equestrians, hikers and bikers of the northwest area of the city. This project links to Deer Springs Park, as well as many other proposed city parks.

Discovery Lane TBD

This project will provide pedestrian and bicycle access between major retail centers and provide a link between housing and jobs near the World Market and Discovery Lane.

Durango/Riley Park 19,000,000

A 20 acre park on the south side of the Durango s-curve, between Tropical and Centennial at Riley, will contain four combination soccer and lacrosse synthetic turf fields, one large prototype restroom with storage, tot lots and on-site parking.

Durango/Tule Springs Trail TBD

Design and construct 2.9 miles of multi-use, equestrian trail. This project would support and encourage affordability, livability, and pride in our neighborhoods; and develop and maintain multigenerational leisure opportunities.

F Street Streetscape TBD

Streetscape improvements to include widening sidewalks were possible, upgrading streetlights, installation of identification banners, and adding landscaping and street furniture on F Street between Washington Avenue and Grand Central Parkway. This project will improve access between the downtown area and the residential neighborhoods to the north. This segment is an important link as it will connect areas north of I-515 with Union Park.

Fremont Plaza 18,000,000

Install a public park and plaza at the intersection of Fremont Street and Eastern Avenue. The project includes acquisition of property for installation of a landscaped park with central plaza area for gathering and special events. Additional amenities such as soccer fields, park furniture, permanent platforms, and hardscape for kiosks and temporary structures for events will be included. The neighborhoods surrounding the proposed site is mostly Hispanic population where much of the culture involves extended family and close community bonds. These factors overwhelmingly support venues for gatherings, cultural and sports events held at central plaza areas and parks.

Continued

Future Projects (continued)

The following projects have been identified during the City's capital planning process. They are included in this five-year plan as reference only. A brief definition of project scope and cost estimates are provided when available.

Grand Teton Highway Crossing \$ 4,000,000

Part of the Grand Teton Trail, this independent crossing is needed to provide east-west travel for pedestrians, equestrians, cyclists and other trail users. This crossing is part of the recommended strategies of the adopted Interlocal Joint Use Trails Plan.

Grand Teton Trail 6,000,000

This trail will create linkages to the North Las Vegas trail system to the east, into Red Rock Conservation area to the west and to Floyd Lamb State Park to the north. Located on Grand Teton Drive from Decatur Boulevard to US 95, and across US 95 to Puli Road, the trail spans 6.5 miles. This partially developed roadway is large enough to accommodate trails on both sides. Approximately one-half of the trail system has been installed, this project will complete the project from end to end, estimated to total 3.5 miles.

Horse Corridor Trail 3,000,000

From the intersection of Decatur and Horse, this two mile trail heads west to Rainbow at Floyd Lamb State Park. This is primarily an on-road multi-use trail that will serve hikers and bikers of the northwest as it links residential neighborhoods to Floyd Lamb State Park.

Horse/Bradley Equestrian Trailhead 3,600,000

Construct a ten acre park with trailhead support features, equestrian trails, kiosk, shade shelters, practice arenas and gear building. Proposed Round 8 SNPLMA funding.

I-215 at Torrey Pines Highway Crossing 4,000,000

This overpass will provide connections from the existing rural landscapes on either side of the I-215 Beltway, and serves an important north-south link across the heavily traveled highway.

Las Vegas Boulevard - St. Louis to Gateway Entry Streetscape TBD

Streetscape improvements from the intersection of Paradise and Las Vegas Blvd, along Las Vegas Blvd to the downtown gateway entry to connect to the 4th Street pedestrian improvements. This includes sidewalk widening, street furniture, landscaping, squaring corners, adding bicycle lanes and other improvements to accommodate pedestrians. This project provides a critical link between the Stratosphere and northern strip casinos and downtown destinations, and is also an important link between local residences and retail outlets along Las Vegas Blvd as well as access to jobs for local residents.

Continued

Future Projects (continued)

The following projects have been identified during the City's capital planning process. They are included in this five-year plan as reference only. A brief definition of project scope and cost estimates are provided when available.

Lone Mountain Highway Crossing \$ 4,000,000

This important overpass will connect the existing rural landscapes on either side of US 95, and serve as an important north-south link across this heavily traveled highway. This crossing is part of the recommended strategies of the adopted Interlocal Joint Use Trails Plan.

Motocross Park TBD

Build a motocross park for the citizens of Las Vegas. The two nearest public motocross parks are located in Mesquite, AZ and in Sandy Valley, CA. Travel time to these two facilities is approximately two hours. Proposed Round 8 SNPLMA funding.

North Gowan Detention Basin Bike Trailhead 2,200,000

Development of a 3.5 acre site to include terrain for all skill levels. The park will include restroom facilities, shade structures, repair stands, early flood warning equipment, access controls, viewing stands and stage. In addition to trails for casual, family and exercise users, there will be facilities for competitions. Proposed Round 8 SNPLMA funding.

Rafael Rivera Renovations TBD

Install artificial turf and perimeter field lighting for the five-acre Rafael Rivera Community Center soccer field. Two sets of striping on the field will be painted for increased play by youth soccer teams and to meet requirements for adult regulation play. Add two outdoor lighted recreational/high school size basketball courts in a vacant dirt area of the park.

Regional Sports Fields Complex TBD

Development of a regional sports park on 50 acres located at Grand Canyon Drive and Centennial Parkway. The park will include nine perimeter-lighted multi-use fields (soccer and football), eight lighted 60-foot softball fields, two tot-lots with playground equipment, two restroom/concessions buildings, walking and biking trails, and parking. This location is in a sector of Las Vegas that is experiencing rapid growth and will provide new residents with further access to recreational opportunities in the valley. Proposed Round 8 SNPLMA funding.

Rio Vista/Rainbow Corridor Trail 5,000,000

From the intersection of the I-215 Beltway and Rio Vista, this 3.3 mile trail heads north to Floyd Lamb State Park following Rio Vista and Rainbow, using Elkhorn as a connector. This is primarily an on-road multi-use trail that will primarily serve hikers and bikers of the northwest area of the city. This project links to Centennial Hills and rural residential neighborhoods in the northwest.

Continued

Future Projects (continued)

The following projects have been identified during the City's capital planning process. They are included in this five-year plan as reference only. A brief definition of project scope and cost estimates are provided when available.

Sahara/Valley View Park \$ 20,200,000

Construct a five acre neighborhood park south of Sahara Avenue and east of Valley View Boulevard to include lighted walking paths, children's play equipment, dog park, picnic facilities, play area, drinking fountains and shade structures. The parcel is located in an area with changing demographics and increasing need for parks, yet development of new parks has not kept pace due to a scarcity of land and funding. Proposed Round 8 SNPLMA funding.

Teton Trails Park 4,900,000

Construct a ten acre park with trailhead support features, fitness/nature trail, kiosk, playground, shade structures, seating, water fountain, restroom and parking. Proposed Round 8 SNPLMA funding.

Torrey Pines Corridor Trail 4,000,000

From the intersection of Lone Mountain Road and Torrey Pines Drive, this 2.3 mile trail heads north along Torrey Pines to its intersection with the I-215 corridor. This is primarily an on-road multi-use trail that will serve residents and commercial areas of the city. The northern section of the corridor is currently undergoing rapid development.

Tropical/Durango Park Phase 1 9,700,000

A 10 acre passive park on the northwest corner of Tropical and Durango containing walking paths, berms, a small restroom, tot lots, splash pad, shaded seating, and on-site parking. Proposed Round 8 SNPLMA funding.

Vegas Drive Medians 800,000

This project installs median landscaping on Vegas Drive. The property and business owners have requested the median islands be landscaped to improve the visual continuity and add to the beauty through their neighborhood.

Washington/Buffalo Park Phase 2 15,000,000

Construct a 45 acre second phase of the 145 acre regional park with trails and trailhead for pedestrian use, kiosks with trail information, playground, parking, shade structures, restrooms, park villages, skate park, basketball courts, shade pavilions, plazas with seating, a promontory for area viewing and water fountains. Proposed Round 8 SNPLMA funding.

Continued

Future Projects (continued)

The following projects have been identified during the City's capital planning process. They are included in this five-year plan as reference only. A brief definition of project scope and cost estimates are provided when available.

Washington/Lamb Park and Trailhead

\$ 10,500,000

Acquire vacant parcels east of an existing shopping center located on the northeast corner of Washington and Lamb to provide approximately five acres of neighborhood park and trailhead facilities. The park could include lighted walking paths, children's play equipment, dog park, picnic facilities, play area, drinking fountains and shade structures. The trailhead could include interesting landscaping and seating areas integrated into the park setting. It would also include information kiosks including trail maps, parking and staging areas for cyclists, runners, and other trail users. This parcel is perfectly situated to provide trail access to the Las Vegas Wash Trail. Proposed Round 8 SNPLMA funding.

West Charleston Lions Park

2,100,000

Add lighting, relocate activity areas and add shade structures. Proposed Round 8 SNPLMA funding.

Wheelchair Sports Park

TBD

Construct a multi-use area to accommodate two wheelchair softball fields, three wheelchair football fields, six over-the-line fields, and allow for power soccer and quad rugby courts. In addition, perimeter lighting, accessible restrooms, a storage garage, sufficient parking area with majority ADA spaces, and permanent shade structures will be needed. The desired Lorenzi site acquisition could be a potential site for this project.

Whispering Sands/Bradley Park Trailhead

4,900,000

Construct a ten acre park with trailhead support features, fitness/nature trail, kiosk, playground, restroom and parking. Proposed Round 8 SNPLMA funding.

RECREATION

Fiscal Year	Priority	Project Title	Estimated Cost	Funding Source	Page Number
2007	1	Becker Trails Modular Building Relocation	133,000	Fund Balance	330
	2	Centennial Hills Leisure Center Complex	35,343,337	Bonds/FB/SNPLMA	331
	3	Doolittle Upgrades	94,253	Fund Balance/RCT	332
	4	Garside Pool and Bathhouse Replacement	1,000,000	Fund Balance	333
	5	Lorenzi Park Community Center	500,000	SNPLMA	334
	6	Molasky Modular Building	202,194	Fund Balance	335
	7	Post Modern Museum	4,132,804	Donations/FB/Grants	336
	8	Stupak Community Center Demolish and Rebuild	15,700,000	FB/Future Bonds	337
Subtotal Fiscal Year 2007			<u>57,105,588</u>		
2008	1	Lorenzi Park Community Center	1,500,000	Unfunded	334
	2	Post Modern Museum	28,844,606	FB/Unfunded	336
	3	Doolittle Community Center Pool Entrance	100,000	Unfunded	338
Subtotal Fiscal Year 2008			<u>30,444,606</u>		
2009	1	Lorenzi Park Community Center	2,000,000	Unfunded	334
	2	Pavilion Center Pool Lighting Upgrade	200,000	Unfunded	339
Subtotal Fiscal Year 2009			<u>2,200,000</u>		
2010	1	Lorenzi Park Community Center	26,300,000	Unfunded	334
	2	West Middle School Modular	350,000	Unfunded	340
Subtotal Fiscal Year 2010			<u>26,650,000</u>		
2011	1	Lorenzi Park Community Center	8,900,000	Unfunded	334
Subtotal Fiscal Year 2011			<u>8,900,000</u>		
Five Year Total - Recreation			<u>125,300,194</u>		
Future	1	Garside Pool and Bathhouse Replacement	12,200,000	Unfunded	333
	2	Darling Tennis Complex Improvements	15,000,000	Unfunded	341
	3	Doolittle Community Center Lobby Remodel	250,000	Unfunded	341
	4	Municipal Pool Lobby Remodel	200,000	Unfunded	341
	5	Natural History Museum Retrofit	2,000,000	Unfunded	341
	6	Pavilion Pool Enclosure	TBD	Unfunded	341
	7	Rafael Rivera Tennis Court Lighting	550,000	Unfunded	341

Becker Trails Modular Building Relocation

PROJECT DESCRIPTION & JUSTIFICATION:

Relocate modular to the west parking lot at the Reed Whipple Cultural Center. The modular building is currently located on land owned by a private church. The church has sent a letter formally requesting that the modular office be relocated due to a permanent building project they plan to complete on their property. In addition, the CCSD has changed their year-round school schedule eliminating the need for the department to provide track break activities at this location. The relocated modular will be used as the Safekey program office. The Safekey program services approximately 4,000 participants in the City of Las Vegas and generates about \$3 million a year in revenue. The new building will provide Safekey staff with much needed space to operate this program more efficiently as well as present a professional image to the public who utilize this program.

Estimated Completion Date: 06/30/2007

Total Project Funding	133,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>133,000</u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
------	------	------	------	------	-------

Personnel	
Supplies	
Services	
Total	

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction	100,000	100,000
Equipment/Furnishings	33,000	33,000
Total	<u>133,000</u>	<u>133,000</u>

FUNDING SOURCES

Bonds		
Contributions		
Fund Balance	133,000	133,000
Future Bonds		
Grants		
Residential Construction Tax		
SNPLMA		
Unfunded		
Total	<u>133,000</u>	<u>133,000</u>

Centennial Hills Leisure Center Complex

PROJECT DESCRIPTION & JUSTIFICATION:

Design and construct a 98,000 square foot regional leisure center consisting of indoor and outdoor aquatic centers, gymnasiums, fitness, dance, gymnastics and multi-purpose classrooms, senior center and teen center, and associated outdoor recreation and site improvements. This project will develop and support multi-generational leisure opportunities.

Estimated Completion Date: 06/30/2007

Total Project Funding	46,080,598
Prior Years' Expenditures	(2,537,261)
Projected Current Year Expenditures	<u>(8,200,000)</u>
Project Balance	<u><u>35,343,337</u></u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel		630,000	655,200	681,400	708,700	2,675,300
Supplies		250,000	260,000	270,400	281,200	1,061,600
Services		957,500	995,800	1,035,600	1,077,000	4,065,900
Total		<u>1,837,500</u>	<u>1,911,000</u>	<u>1,987,400</u>	<u>2,066,900</u>	<u>7,802,800</u>

Additional operating costs per fiscal year are for maintenance, utilities and programming costs.

EXPENDITURES

Land & ROW Acquisition		
Design Engineering	267,000	267,000
Construction	34,501,337	34,501,337
Equipment/Furnishings	575,000	575,000
Total	<u>35,343,337</u>	<u>35,343,337</u>

FUNDING SOURCES

Bonds	18,601,354	18,601,354
Contributions		
Fund Balance	15,441,983	15,441,983
Future Bonds		
Grants		
Residential Construction Tax		
SNPLMA	1,300,000	1,300,000
Unfunded		
Total	<u>35,343,337</u>	<u>35,343,337</u>

Doolittle Upgrades

PROJECT DESCRIPTION & JUSTIFICATION:

Remove and replace the basketball courts to bring the playing surface to optimal conditions similar to other court surfaces throughout the City. Remove existing gymnasium floor and replace with new wood flooring and add bleachers. Enlarge the patio at the senior center and include a permanent horseshoe pit and mesh covering for natural sunlight.

Estimated Completion Date: 06/30/2007

Total Project Funding	360,000
Prior Years' Expenditures	(164,372)
Projected Current Year Expenditures	<u>(101,375)</u>
Project Balance	<u><u>94,253</u></u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
------	------	------	------	------	-------

Personnel					
Supplies					
Services					
Total					

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction	94,253	94,253
Equipment/Furnishings		
Total	<u>94,253</u>	<u>94,253</u>

FUNDING SOURCES

Bonds		
Contributions		
Fund Balance	34,253	34,253
Future Bonds		
Grants		
Residential Construction Tax	60,000	60,000
SNPLMA		
Unfunded		
Total	<u>94,253</u>	<u>94,253</u>

Garside Pool and Bathhouse Replacement

PROJECT DESCRIPTION & JUSTIFICATION:

Demolish the existing pool and replace it with a new play pool and bathhouse similar to the current design of the Freedom Park Pool, space permitting. The design would showcase an eight lane by 25 meter outdoor play pool with approximately 7,400 square feet. This proposal assumes the pool will be constructed at the current school location or on City-owned land with existing off-site improvements. This pool is located on Torrey Pines between Alta and the US95 freeway and has been in operation since 1970. The current facility is an outdated "L" shaped swim box that is nearing its life span. This project would accommodate current programming with added play features to appeal to a broader population. Additionally, it would assist with the CCSD high school swim program that is in need of space. Estimated additional funding of \$12,200,000 will be required beyond this five-year plan.

Estimated Completion Date: 06/30/2011

Total Project Funding	1,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u><u>1,000,000</u></u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel			97,500	101,400	105,500	304,400
Supplies			20,400	21,200	22,100	63,700
Services						
Total			<u>117,900</u>	<u>122,600</u>	<u>127,600</u>	<u>368,100</u>

Additional operating costs per fiscal year are for maintenance, utilities and programming costs.

EXPENDITURES

Land & ROW Acquisition		
Design Engineering	1,000,000	1,000,000
Construction		
Equipment/Furnishings		
Total	<u>1,000,000</u>	<u>1,000,000</u>

FUNDING SOURCES

Bonds		
Contributions		
Fund Balance	1,000,000	1,000,000
Future Bonds		
Grants		
Residential Construction Tax		
SNPLMA		
Unfunded		
Total	<u>1,000,000</u>	<u>1,000,000</u>

Lorenzi Park Community Center

PROJECT DESCRIPTION & JUSTIFICATION:

Construct a 45,000 square foot multigenerational community recreation center in Lorenzi Park to include a gymnasium, fitness room, multi-purpose rooms, restrooms, and patio space connecting to the park. This project would consolidate the existing spaces that are being used currently by senior citizens and the adaptive division in several independent buildings at Lorenzi Park and centralize recreation activities under one roof, providing more efficient use of the park land. Most services being provided at the Gibson Middle School would be relocated to this new facility as well. The new facility would also allow for expanded services to include other populations such as preschool ages through young adults. This proposal will be coordinated with the master plan renovation planned for Lorenzi Park. Proposed Round 7 SNPLMA funding.

Estimated Completion Date: 06/30/2011

Total Project Funding	39,200,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>39,200,000</u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel					562,800	562,800
Supplies					31,200	31,200
Services					43,700	43,700
Total					637,700	637,700

Additional operating costs per fiscal year are for maintenance, utilities and programming costs.

EXPENDITURES

Land & ROW Acquisition						
Design Engineering	500,000	1,500,000	2,000,000	1,300,000	300,000	5,600,000
Construction				25,000,000	8,600,000	33,600,000
Equipment/Furnishings						
Total	<u>500,000</u>	<u>1,500,000</u>	<u>2,000,000</u>	<u>26,300,000</u>	<u>8,900,000</u>	<u>39,200,000</u>

FUNDING SOURCES

Bonds						
Contributions						
Fund Balance						
Future Bonds						
Grants						
Residential Construction Tax						
SNPLMA	500,000					500,000
Unfunded		1,500,000	2,000,000	26,300,000	8,900,000	38,700,000
Total	<u>500,000</u>	<u>1,500,000</u>	<u>2,000,000</u>	<u>26,300,000</u>	<u>8,900,000</u>	<u>39,200,000</u>

Molasky Modular Building

PROJECT DESCRIPTION & JUSTIFICATION:

Purchase a double-wide modular office and install landscaping at Molasky Middle School. Currently, three full-time staff and the part-time support staff conduct all of their registration, program planning and evaluation in an on-site school space that is approximately 15' x 15'. An independent office space outside the interior of the school would allow staff the opportunity to provide better customer service to participants who need to come in to register for programs and discuss program options with staff. In some cases, the middle school programs displace staff from being able to conduct City business because the room is inaccessible due to school priorities.

Estimated Completion Date: 06/30/2007

Total Project Funding	355,085
Prior Years' Expenditures	(391)
Projected Current Year Expenditures	<u>(152,500)</u>
Project Balance	<u><u>202,194</u></u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies						
Services		11,100	11,500	12,000	12,500	47,100
Total		<u>11,100</u>	<u>11,500</u>	<u>12,000</u>	<u>12,500</u>	<u>47,100</u>

Additional operating costs per fiscal year are for building maintenance and utilities.

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction	172,194	172,194
Equipment/Furnishings	30,000	30,000
Total	<u>202,194</u>	<u>202,194</u>

FUNDING SOURCES

Bonds		
Contributions		
Fund Balance	202,194	202,194
Future Bonds		
Grants		
Residential Construction Tax		
SNPLMA		
Unfunded		
Total	<u>202,194</u>	<u>202,194</u>

Post Modern Museum

PROJECT DESCRIPTION & JUSTIFICATION:

Rehabilitate the former historical downtown Post Office Building for use as a museum and cultural center. This project also includes the initial capital investment for exhibitions, galleries, offices, café, gift shop and related museum interior adaptive use.

Estimated Completion Date: 06/30/2008

Total Project Funding	34,417,505
Prior Years' Expenditures	(1,153,950)
Projected Current Year Expenditures	<u>(286,145)</u>
Project Balance	<u><u>32,977,410</u></u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel			600,000	800,000	1,300,000	2,700,000
Supplies			612,000	636,500	661,900	1,910,400
Services			364,000	378,600	393,700	1,136,300
Total			<u>1,576,000</u>	<u>1,815,100</u>	<u>2,355,600</u>	<u>5,746,700</u>

Additional operating costs per fiscal year are for maintenance, utilities and programming costs.

EXPENDITURES

Land & ROW Acquisition						
Design Engineering	3,442,960					3,442,960
Construction	689,844	28,077,606				28,767,450
Equipment/Furnishings		767,000				767,000
Total	<u>4,132,804</u>	<u>28,844,606</u>				<u>32,977,410</u>

FUNDING SOURCES

Bonds						
Contributions	1,000,000					1,000,000
Fund Balance	352,032	3,090,043				3,442,075
Future Bonds						
Grants	2,780,772					2,780,772
Residential Construction Tax						
SNPLMA						
Unfunded		25,754,563				25,754,563
Total	<u>4,132,804</u>	<u>28,844,606</u>				<u>32,977,410</u>

Stupak Community Center Demolish and Rebuild

PROJECT DESCRIPTION & JUSTIFICATION:

Construct a new 30,000 square foot facility on the existing Stupak Park site. The 25,000 net square feet of programmable space includes multi-purpose rooms, office space, reception area, computer lab, gymnasium, kitchen, library and restrooms. The existing community center will be demolished and replaced with a pocket park with playground area. The Center provides a variety of youth and adult recreational and educational programs to serve the community's needs. The well attended facility often has a waiting list and cannot accommodate all the interested participants. Future bonds issued will be repaid with Community Development Block Grant funds.

Estimated Completion Date: 06/30/2007

Total Project Funding	15,700,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>15,700,000</u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel		123,000	127,900	133,000	138,400	522,300
Supplies		10,200	10,600	11,000	11,500	43,300
Services		290,000	301,600	313,700	326,200	1,231,500
Total		<u>423,200</u>	<u>440,100</u>	<u>457,700</u>	<u>476,100</u>	<u>1,797,100</u>

Additional operating costs per fiscal year are for maintenance, utilities and programming costs.

EXPENDITURES

Land & ROW Acquisition		
Design Engineering	1,600,000	1,600,000
Construction	13,600,000	13,600,000
Equipment/Furnishings	500,000	500,000
Total	<u>15,700,000</u>	<u>15,700,000</u>

FUNDING SOURCES

Bonds		
Contributions		
Fund Balance	3,200,000	3,200,000
Future Bonds	12,500,000	12,500,000
Grants		
Residential Construction Tax		
SNPLMA		
Unfunded		
Total	<u>15,700,000</u>	<u>15,700,000</u>

Doolittle Community Center Pool Entrance

PROJECT DESCRIPTION & JUSTIFICATION:

Construct a separate seasonal outdoor pool entrance for customers in order to increase security and customer service, and decrease slipping hazards. Currently the entrance to the Doolittle Community Center and aquatics facility is shared. This has impeded fee collection, supervision and raised safety issues. This project would create an entrance on the south end of the bathhouse. A gate would be needed at the existing wrought iron fence on the west side of the aquatics facility. Patrons would enter the gate and proceed to a window on the southeast corner of the existing bathhouse. A service window would need to be installed at this corner.

Estimated Completion Date: 06/30/2008

Total Project Funding	100,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>100,000</u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
------	------	------	------	------	-------

Personnel
Supplies
Services
Total

--	--	--	--	--	--

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction	100,000	100,000
Equipment/Furnishings		
Total	<u>100,000</u>	<u>100,000</u>

FUNDING SOURCES

Bonds		
Contributions		
Fund Balance		
Future Bonds		
Grants		
Residential Construction Tax		
SNPLMA		
Unfunded	100,000	100,000
Total	<u>100,000</u>	<u>100,000</u>

Pavilion Center Pool Lighting Upgrade

PROJECT DESCRIPTION & JUSTIFICATION:

Upgrade overhead lights at Pavilion Center Pool by replacing existing overhead lights with new lighting equipment that will provide appropriate lighting levels for night time use of the pool. Current lighting does not meet standards for overhead lights at swimming pools as recently measured and established by OAS guidelines. Pavilion Center Pool was initially intended to operate for only one season as an outdoor facility with the intent to enclose the facility to create an indoor pool. Budget constraints did not allow this enclosure project to go forward. Pavilion Center Pool offers year-round training opportunities to over 500 swimmers monthly and the continued operation of the pool in this capacity requires an upgrade to the existing lighting systems.

Estimated Completion Date: 06/30/2009

Total Project Funding	200,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>200,000</u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
------	------	------	------	------	-------

Personnel
Supplies
Services
Total

EXPENDITURES

Land & ROW Acquisition
Design Engineering
Construction
Equipment/Furnishings
Total

		200,000	200,000
		200,000	200,000

FUNDING SOURCES

Bonds
Contributions
Fund Balance
Future Bonds
Grants
Residential Construction Tax
SNPLMA
Unfunded
Total

		200,000	200,000
		200,000	200,000

West Middle School Modular

PROJECT DESCRIPTION & JUSTIFICATION:

Purchase and install a modular office for West Middle School. The modular office will house four full-time and part-time staff to allow for participant registration and provide customer service to the public.

Estimated Completion Date: 06/30/2010

Total Project Funding	350,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>350,000</u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies						
Services					11,100	11,100
Total					11,100	11,100

Additional operating costs per fiscal year are for building maintenance and utilities.

EXPENDITURES

Land & ROW Acquisition						
Design Engineering						
Construction				100,000		100,000
Equipment/Furnishings				250,000		250,000
Total				350,000		350,000

FUNDING SOURCES

Bonds						
Contributions						
Fund Balance						
Future Bonds						
Grants						
Residential Construction Tax						
SNPLMA						
Unfunded				350,000		350,000
Total				350,000		350,000

Future Projects

The following projects have been identified during the City's capital planning process. They are included in this five-year plan as reference only. A brief definition of project scope and cost estimates are provided when available.

Darling Tennis Complex Improvements \$ 15,000,000

Improvements identified by Tennis Channel Open to enhance and strengthen the viability of professional tennis in Las Vegas. This includes a new stadium, locker rooms, seating and additional upgrades.

Doolittle Community Center Lobby Remodel 250,000

To alleviate the current patron control issues regarding lobby ingress and egress. Add a card-reader turnstile and divider to provide proper control with a control point at the reception desk. Install acoustical treatment to the ceiling and/or walls to reduce the sound level. Resurface the floor and install additional lighting.

Municipal Pool Lobby Remodel 200,000

Improvements to the lobby reception area are needed to control access from the front doors to staff offices, locker rooms and the pool. A new lobby reception desk and card-reader turnstiles would control patron's direction and access. The addition of a public address and emergency response system will provide a higher level of emergency response throughout the facility. The current under-utilized vending area will be relocated to the lobby, with the current vending room converted to a weight room.

Natural History Museum Retrofit 2,000,000

Completely renovate the current structure and install new exhibits. Reconfigure the museum's main entrance to face Heritage Park. This will place the park in a prominent position on the property, introducing museum visitors to this currently hidden asset.

Pavilion Pool Enclosure TBD

The Pavilion Pool is currently a seasonal outdoor facility being utilized as a year-round facility. The need for an enclosed facility in the Summerlin area has been established by the demands of the community.

Rafael Rivera Tennis Court Lighting 550,000

Light the existing two tennis courts at the Rafael Rivera Community Center with user timers and new electrical service from the street.

SENIOR CITIZENS

Fiscal Year	Priority	Project Title	Estimated Cost	Funding Source	Page Number
2007	1	Doolittle Senior Center Expansion	2,971,000	Grants	343
		Subtotal Fiscal Year 2007	<u>2,971,000</u>		
2008	1	Fountain Park Active Adult/Senior Center	10,000,000	Unfunded	344
		Subtotal Fiscal Year 2008	<u>10,000,000</u>		
2009	None				
		Subtotal Fiscal Year 2009	<u>0</u>		
2010	None				
		Subtotal Fiscal Year 2010	<u>0</u>		
2011	None				
		Subtotal Fiscal Year 2011	<u>0</u>		
		Five Year Total - Senior Citizens	<u>12,971,000</u>		
Future	1	Las Vegas Senior Center Parking Lot Expansion	TBD	Unfunded	345

Doolittle Senior Center Expansion

PROJECT DESCRIPTION & JUSTIFICATION:

Construct an addition to the Doolittle Senior Center of approximately 4,000 square feet to include a game room, dance room, expanded multi-purpose room, and storage. This project also includes remodeling approximately 1,300 square feet in the dance room, craft room, fitness room, and health services room. Construction will match existing materials and security screens. This addition will provide for new and expanded programming opportunities, while maintaining the quality of existing programs.

Estimated Completion Date: 06/30/2007

Total Project Funding	3,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	(29,000)
Project Balance	<u>2,971,000</u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies						
Services		34,000	35,400	36,800	38,200	144,400
Total		<u>34,000</u>	<u>35,400</u>	<u>36,800</u>	<u>38,200</u>	<u>144,400</u>

Additional operating costs per fiscal year are for building maintenance and utilities.

EXPENDITURES

Land & ROW Acquisition		
Design Engineering	271,000	271,000
Construction	2,650,000	2,650,000
Equipment/Furnishings	50,000	50,000
Total	<u>2,971,000</u>	<u>2,971,000</u>

FUNDING SOURCES

Grants	2,971,000	2,971,000
Unfunded		
Total	<u>2,971,000</u>	<u>2,971,000</u>

Fountain Park Active Adult/Senior Center

PROJECT DESCRIPTION & JUSTIFICATION:

Located at Decatur Boulevard and Vegas Drive, the 7.9 acre parcel that once housed the U.S. Fish and Wildlife Service headquarters of the Desert National Wildlife Refuge and an office for the Bureau of Land Management will be transferred to the City of Las Vegas at no cost. This project will construct approximately 25,000 square feet of programmable space for an active adult/senior citizen community center and parking area. The center will include a kitchen to accommodate the nutritional meals program, a gym with basketball courts, an indoor walking track, a fitness/weight room, and an outdoor patio area with barbeque and horseshoe pits. This project supports the City Council's strategic priority to develop and maintain multi-generational leisure opportunities. It will also expand support services to the senior community.

Estimated Completion Date: 06/30/2008

Total Project Funding	10,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>10,000,000</u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel			466,000	484,600	504,000	1,454,600
Supplies			32,000	33,300	34,600	99,900
Services			25,000	26,000	27,000	78,000
Total			<u>523,000</u>	<u>543,900</u>	<u>565,600</u>	<u>1,632,500</u>

Additional operating costs per fiscal year are for maintenance, utilities and programming costs.

EXPENDITURES

Land & ROW Acquisition		
Design Engineering	1,000,000	1,000,000
Construction	8,700,000	8,700,000
Equipment/Furnishings	300,000	300,000
Total	<u>10,000,000</u>	<u>10,000,000</u>

FUNDING SOURCES

Grants		
Unfunded	10,000,000	10,000,000
Total	<u>10,000,000</u>	<u>10,000,000</u>

Future Projects

The following projects have been identified during the City's capital planning process. They are included in this five-year plan as reference only. A brief definition of project scope and cost estimates are provided when available.

Las Vegas Senior Center Parking Lot Expansion

TBD

This project will expand the current parking lot at the Las Vegas Senior Center and Dula Gym by converting approximately 15,000 square feet of lawn area into 40 to 50 additional parking spaces. The expansion will provide more parking for the increased number of participants and address safety and accessibility issues at this site. The parking plan for the expansion of parking at the Fire Station and the busy programming of the Municipal Pool creates a lack of parking available to seniors attending the Las Vegas Senior Center.

SPECIAL FACILITIES

Fiscal Year	Priority	Project Title	Estimated Cost	Funding Source	Page Number
2007	1	Performing Arts Center	6,000,000	Car Rental Tax	347
Subtotal Fiscal Year 2007			<u>6,000,000</u>		
2008	1	Performing Arts Center	32,363,730	Car Rental Tax/ Future Bonds	347
Subtotal Fiscal Year 2008			<u>32,363,730</u>		
2009	1	Performing Arts Center	108,947,795	Car Rental Tax/Future Bonds/Contrib	347
Subtotal Fiscal Year 2009			<u>108,947,795</u>		
2010	1	Performing Arts Center	80,586,000	Car Rental Tax/Contrib	347
Subtotal Fiscal Year 2010			<u>80,586,000</u>		
2011	1	Performing Arts Center	5,260,475	Car Rental Tax/Contrib	347
Subtotal Fiscal Year 2011			<u>5,260,475</u>		
Five Year Total - Special Facilities			<u><u>233,158,000</u></u>		

Performing Arts Center

PROJECT DESCRIPTION & JUSTIFICATION:

The Fred W. and Mary B. Smith Center for the Performing Arts will be a world-class facility where people in southern Nevada will be inspired, educated and enriched. The Center will have three performance venues: a large, multi-use theater with more than 2,000 seats, a medium-sized theater with approximately 800 seats, and a black box theater equipped for intimate performances, receptions and other events. Las Vegas is the largest metropolitan area that does not have a Performing Arts Center. This project fills that void and is intended to be one of the major icons of Union Park. Future bonds issued will be repaid with Car Rental Tax revenues.

Estimated Completion Date: 06/30/2011

Total Project Funding	235,658,000
Prior Years' Expenditures	
Projected Current Year Expenditures	<u>(2,500,000)</u>
Project Balance	<u><u>233,158,000</u></u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
------	------	------	------	------	-------

Personnel					
Supplies					
Services					
Total					

EXPENDITURES

Land & ROW Acquisition						
Design Engineering	6,000,000	3,308,000				9,308,000
Construction		29,055,730	108,947,795	80,586,000	5,260,475	223,850,000
Equipment/Furnishings						
Total	<u>6,000,000</u>	<u>32,363,730</u>	<u>108,947,795</u>	<u>80,586,000</u>	<u>5,260,475</u>	<u>233,158,000</u>

FUNDING SOURCES

Car Rental Tax	6,000,000	3,363,730	1,350,000	2,255,000	3,250,000	16,218,730
Contributions			36,597,795	78,331,000	2,010,475	116,939,270
Future Bonds		29,000,000	71,000,000			100,000,000
Total	<u>6,000,000</u>	<u>32,363,730</u>	<u>108,947,795</u>	<u>80,586,000</u>	<u>5,260,475</u>	<u>233,158,000</u>

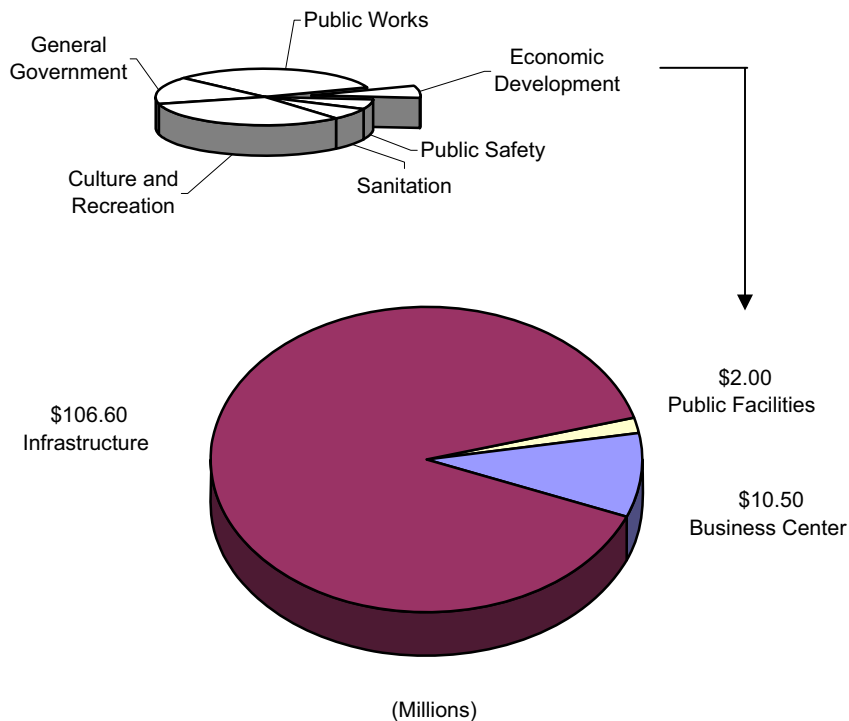


Affordable Housing

*Economic Development
and Assistance*

Economic Development and Assistance

Capital improvements associated with this function are to further the economic development of the city as well as to provide assistance and opportunity for person and businesses who are economically disadvantaged. Specific activities include Economic Development projects aimed at attracting business to specified areas of the City. Urban Redevelopment projects are aimed at revitalizing specified areas of the City and providing assistance to people with low to moderate incomes. Housing projects are aimed at providing affordable housing to our citizens. Federal grants received for these types of projects are specifically designated for low to moderate income populations and are appropriated to specific census tracts.



FIVE YEAR SUMMARY

FISCAL YEAR	ECONOMIC DEVELOPMENT & ASSISTANCE	URBAN REDEVELOPMENT	HOUSING	TOTAL
2007	6,700,000	40,000,000	2,000,000	48,700,000
2008		18,780,000		18,780,000
2009		20,486,000		20,486,000
2010		11,591,000		11,591,000
2011	3,800,000	15,739,000		19,539,000
TOTAL	10,500,000	106,596,000	2,000,000	119,096,000

ECONOMIC DEVELOPMENT AND ASSISTANCE

Fiscal Year	Priority	Project Title	Estimated Cost	Funding Source	Page Number
2007	1	Economic Development Initiatives	6,700,000	Fund Balance	351
		Subtotal Fiscal Year 2007	<u>6,700,000</u>		
2008	None				
		Subtotal Fiscal Year 2008	<u>0</u>		
2009	None				
		Subtotal Fiscal Year 2009	<u>0</u>		
2010	None				
		Subtotal Fiscal Year 2010	<u>0</u>		
2011	1	Economic Development Initiatives	3,800,000	Unfunded	351
		Subtotal Fiscal Year 2011	<u>3,800,000</u>		
		Five Year Total - Economic Development & Assistance	<u>10,500,000</u>		
Future	1	Economic Development Initiatives	6,430,000	Unfunded	351
	2	Variety Day Care Demo and Rebuild	6,440,000	Unfunded	352

Economic Development Initiatives

PROJECT DESCRIPTION & JUSTIFICATION:

This project will invest in land acquisition, infrastructure and related expenses for the purpose of creating jobs or private investment as an economic or business development incentive. Expenditures may include, but are not limited to, fire hydrants, roadways, sewerlines, sidewalks, streetlights, utilities, perimeter walls and landscaping. The City is committed to attract and retain diverse business and to revitalize and invigorate our mature areas and the urban core. Developments will create jobs, expand business park development and assist local businesses. Estimated additional funding of \$6,430,000 will be required beyond this five-year plan.

Estimated Completion Date: 06/30/2011

Total Project Funding	10,500,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>10,500,000</u>

IMPACT ON

OPERATING BUDGET

	2007	2008	2009	2010	2011	Total
Personnel						
Supplies						
Services						
Total						

EXPENDITURES

Land & ROW Acquisition						
Design Engineering	450,000					450,000
Construction	6,250,000				3,800,000	10,050,000
Equipment/Furnishings						
Total	<u>6,700,000</u>				<u>3,800,000</u>	<u>10,500,000</u>

FUNDING SOURCES

Fund Balance	6,700,000					6,700,000
Unfunded					3,800,000	3,800,000
Total	<u>6,700,000</u>				<u>3,800,000</u>	<u>10,500,000</u>

Future Projects

The following projects have been identified during the City's capital planning process. They are included in this five-year plan as reference only. A brief definition of project scope and cost estimates are provided when available.

Variety Day Care Demo and Rebuild

\$ 6,440,000

Demolish the existing building and replace it with a new facility that will incorporate improved building materials, energy efficient mechanical systems, life safety systems and be ADA accessible. Variety Day Care provides a vital service to the community. The main building is almost 50 years old and through the years, various remodels have taken place resulting in a "hodge-podge" effect. The roof is scheduled for replacement and the building requires extensive maintenance to maintain serviceability.

URBAN REDEVELOPMENT

Fiscal Year	Priority	Project Title	Estimated Cost	Funding Source	Page Number
2007	1	Union Park Infrastructure	40,000,000	Fund Balance	354
		Subtotal Fiscal Year 2007	<u>40,000,000</u>		
2008	1	Union Park Infrastructure	18,780,000	Unfunded	354
		Subtotal Fiscal Year 2008	<u>18,780,000</u>		
2009	1	Union Park Infrastructure	20,486,000	Unfunded	354
		Subtotal Fiscal Year 2009	<u>20,486,000</u>		
2010	1	Union Park Infrastructure	11,591,000	Unfunded	354
		Subtotal Fiscal Year 2010	<u>11,591,000</u>		
2011	1	Union Park Infrastructure	15,739,000	Unfunded	354
		Subtotal Fiscal Year 2011	<u>15,739,000</u>		
		Five Year Total - Urban Redevelopment	<u>106,596,000</u>		
Future	1	Union Park Infrastructure	5,105,000	Unfunded	354

Union Park Infrastructure

PROJECT DESCRIPTION & JUSTIFICATION:

Union Park is a 61 acre site located east of Bonneville and south of Grand Central Parkway, in the heart of downtown. The site is currently being master planned as a mixed use project with intended uses including a performing arts center, office space, retail space, the "Keep Memory Alive" Lou Ruvo Alzheimer's Institute, and possibly the site of a new 500,000 square foot City Hall. In order to proceed with the development of the site, certain infrastructure improvements are required. The costs include installing infrastructure to serve Phase 1 development comprising the Keep Memory Alive Alzheimer's Clinic, the Las Vegas Performing Arts Center, as well as several blocks for private development. The first phase of on-site infrastructure project includes streets, 2,100 temporary surface parking spaces, power, water, sewer and environmental remediation costs. The development will continue in phases with an estimated total project cost of \$111,701,000.

Estimated Completion Date: 06/30/2011

Total Project Funding	106,596,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>106,596,000</u>

IMPACT ON

OPERATING BUDGET

2007	2008	2009	2010	2011	Total
------	------	------	------	------	-------

Personnel					
Supplies					
Services					
Total					

EXPENDITURES

Land & ROW Acquisition						
Design Engineering	9,706,567	3,756,000	4,097,000	2,318,000	3,147,000	23,024,567
Construction	30,293,433	15,024,000	16,389,000	9,273,000	12,592,000	83,571,433
Equipment/Furnishings						
Total	<u>40,000,000</u>	<u>18,780,000</u>	<u>20,486,000</u>	<u>11,591,000</u>	<u>15,739,000</u>	<u>106,596,000</u>

FUNDING SOURCES

Fund Balance	40,000,000					40,000,000
Unfunded		18,780,000	20,486,000	11,591,000	15,739,000	66,596,000
Total	<u>40,000,000</u>	<u>18,780,000</u>	<u>20,486,000</u>	<u>11,591,000</u>	<u>15,739,000</u>	<u>106,596,000</u>

HOUSING

Fiscal Year	Priority	Project Title	Estimated Cost	Funding Source	Page Number
2007	1	Monterey Villas Improvements	2,000,000	Local Govts	356
		Subtotal Fiscal Year 2007	<u>2,000,000</u>		
2008	None				
		Subtotal Fiscal Year 2008	<u>0</u>		
2009	None				
		Subtotal Fiscal Year 2009	<u>0</u>		
2010	None				
		Subtotal Fiscal Year 2010	<u>0</u>		
2011	None				
		Subtotal Fiscal Year 2011	<u>0</u>		
		Five Year Total - Housing	<u>2,000,000</u>		

Monterey Villas Improvements

PROJECT DESCRIPTION & JUSTIFICATION:

The City purchased apartments located on Tam Drive for the purpose of providing affordable housing to our citizens. The property requires repairs prior to making the units available for occupancy. These repairs include, but are not limited to plumbing, electrical, replacement of broken windows, ceiling damage, flooring and other structural type repairs.

Estimated Completion Date: 06/30/2007

Total Project Funding	2,000,000
Prior Years' Expenditures	
Projected Current Year Expenditures	
Project Balance	<u>2,000,000</u>

IMPACT ON OPERATING BUDGET	2007	2008	2009	2010	2011	Total
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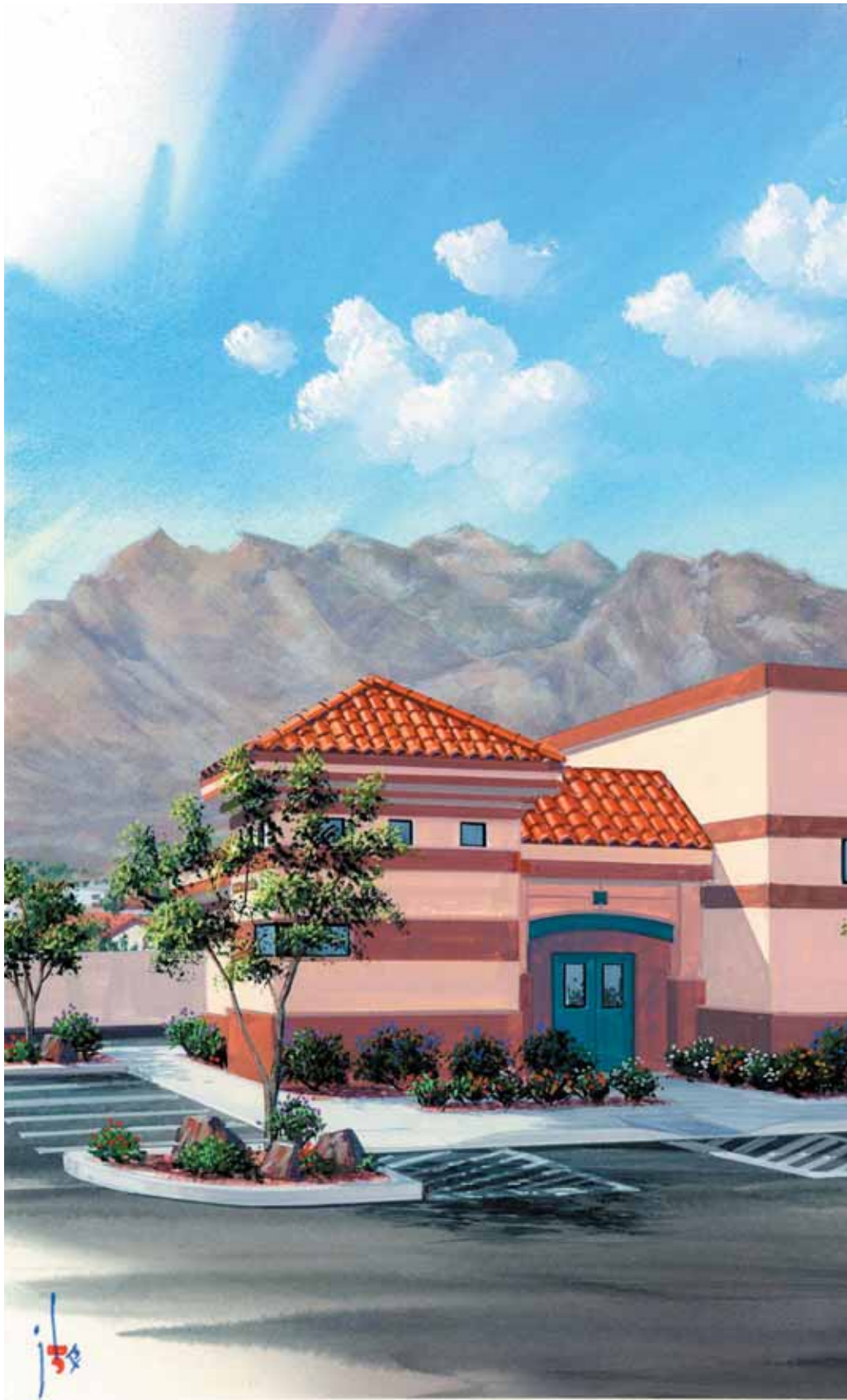
Personnel	
Supplies	
Services	
Total	

EXPENDITURES

Land & ROW Acquisition		
Design Engineering		
Construction	2,000,000	2,000,000
Equipment/Furnishings		
Total	<u>2,000,000</u>	<u>2,000,000</u>

FUNDING SOURCES

Local Governments	2,000,000	2,000,000
Total	<u>2,000,000</u>	<u>2,000,000</u>



City of Las Vegas Records Center

Statistical Section

CITY OF LAS VEGAS

FISCAL YEAR 2007 CAPITAL IMPROVEMENT PLAN AND FINAL BUDGET RECONCILIATION

Fund Number	Fund Name	FY 2007 Final Budget			
		Schedule A-1 Capital Outlay	Adjust for Operating Capital	Proprietary Funds	Adjusted Capital
100000	General Fund	718,425	(718,425)		0
201000	Multipurpose SRF	80,972	(80,972)		0
211000	Industrial Development SRF	6,700,000			6,700,000
401000	General CPF	42,000,000			42,000,000
402000	City Facilities CPF	46,621,492			46,621,492
403000	Fire Services CPF	21,877,155			21,877,155
404000	Public Works CPF	18,001,236			18,001,236
405000	Traffic Improvements CPF	11,936,399			11,936,399
406000	Parks & Leisure Activities CPF	249,947,893			249,947,893
407000	Road & Flood CPF	188,251,755			188,251,755
408000	Detention & Enforcement CPF	4,804,938			4,804,938
409000	Special Assessments CPF	39,715,000			39,715,000
	Subtotal	630,655,265	(799,397)	0	629,855,868
Proprietary Funds					
503000	Sanitation EF			35,614,000	35,614,000
	Total	630,655,265	(799,397)	35,614,000	665,469,868

CITY OF LAS VEGAS

CAPITAL IMPROVEMENT EXPENDITURES BY FUNCTION

LAST TEN FISCAL YEARS

FISCAL YEAR	GENERAL GOVERNMENT	JUDICIAL	PUBLIC SAFETY	PUBLIC WORKS	SANITATION	HEALTH	ECONOMIC			TOTAL
							CULTURE & RECREATION	DEVELOPMENT & ASSISTANCE	TRANSIT SYSTEMS	
1997	9,848,057	242,955	11,503,478	32,805,546	18,579,516	59,833	4,242,478	1,243,578		78,525,441
1998	5,260,461	16,251	6,049,843	41,660,639	10,809,494	41,017	13,162,818	1,712,218		78,712,741
1999	4,725,615		7,319,863	48,507,217	35,452,046	1,575	26,687,515	553,637		123,247,468
2000	5,050,506	40,000	7,358,628	41,391,973	49,526,756		18,990,847	2,380,399		124,739,109
2001	10,807,958		13,463,916	64,074,740	55,229,405		27,637,550	276,596		171,490,165
2002	11,713,331		11,297,162	79,123,707	46,343,674		40,979,631	1,148,746		190,606,251
2003	4,520,125		13,203,547	85,383,065	27,196,959		33,770,238	3,371,275		167,445,209
2004	8,246,880		12,083,961	53,777,872	18,400,348		23,688,708	1,970,508		118,168,277
2005	5,989,513		10,559,276	58,842,936	19,267,968		37,117,977	2,535,556		134,313,226
2006*	14,320,354		9,083,623	80,798,793	20,000,000		46,415,454	2,137,552		172,755,776
TOTAL	80,482,800	299,206	101,923,297	586,366,488	300,806,166	102,425	272,693,216	17,330,065	0	1,360,003,663

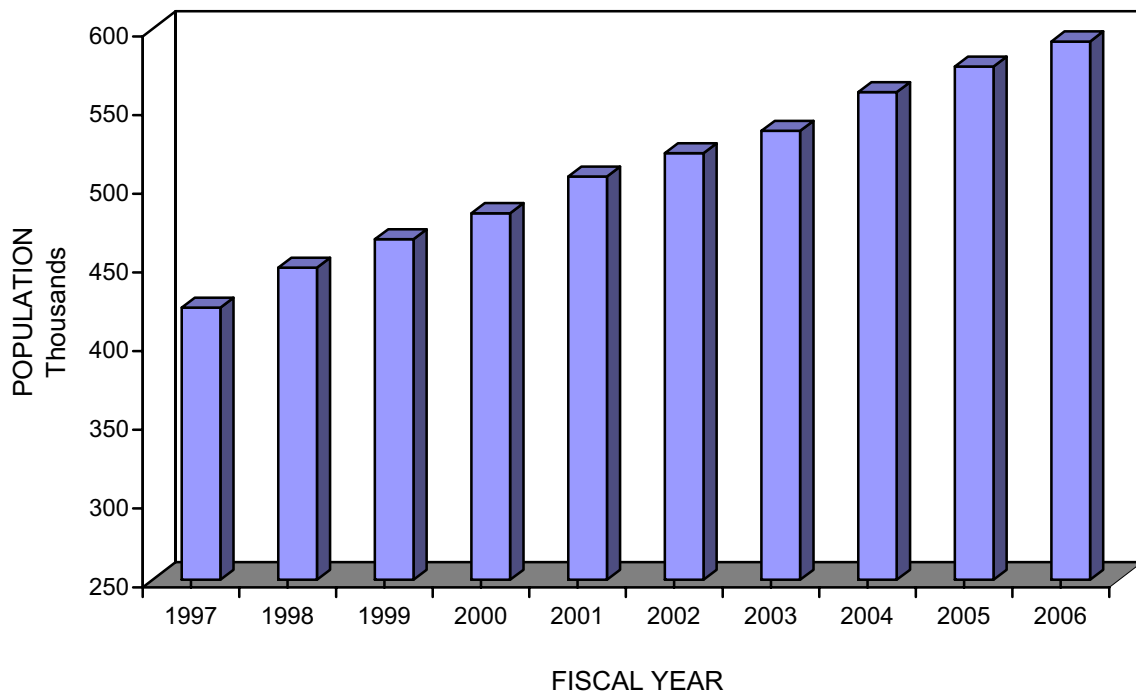
* Estimated

CITY OF LAS VEGAS

SCHEDULE OF POPULATION CHANGE

LAST TEN FISCAL YEARS

<u>YEAR</u>	<u>POPULATION</u>	<u>% CHANGE</u>
1997	422,884	4.28%
1998	448,244	6.00%
1999	466,312	4.03%
2000	482,874	3.55%
2001	506,111	4.81%
2002	520,936	2.93%
2003	535,259	2.75%
2004	559,824	4.59%
2005	575,973	2.88%
2006*	592,000	2.78%



* Estimate. Population figures are adjusted to actuals as provided by the City of Las Vegas Planning and Development Department.

CITY OF LAS VEGAS SCHEDULE OF INDEBTEDNESS FISCAL YEAR 2007

	NAME OF BOND OR LOAN	*	TERM	ORIGINAL AMOUNT OF ISSUE	ISSUE DATE	FINAL PAYMENT DATE	INTEREST RATE	BEGINNING BALANCE JULY 1, 2006	REQUIREMENTS FOR FISCAL YEAR ENDING JUNE 30, 2007		
									INTEREST PAYABLE	PRINCIPAL PAYABLE	TOTAL
	FIRE PROTECTION REFUNDING BONDS	1	5 YRS	4,410,000	02/06/03	03/01/08	2.85-3.10%	1,860,000	55,373	915,000	970,373
	REDEVELOPMENT PROJECT BONDS	2	14 YRS	17,000,000	11/01/98	06/01/12	5.95-6.25%	9,815,000	590,175	1,490,000	2,080,175
	MUNICIPAL PARKING BONDS	2	20 YRS	10,000,000	10/01/99	06/01/19	5.00-5.75%	1,425,000	71,750	450,000	521,750
	TRANSPORTATION REFUNDING BONDS	2	7 YRS	5,100,000	02/06/03	07/01/09	2.50-3.50%	3,490,000	95,868	840,000	935,868
	FREMONT STREET EXPERIENCE REFUNDING BONDS	2	13 YRS	12,535,000	02/06/03	07/01/15	2.75-4.95%	10,685,000	451,915	800,000	1,251,915
	PARKING BONDS 2002A	2	30 YRS	25,000,000	12/01/02	06/30/13	3.00-5.25%	3,660,000	1,194,706	455,000	1,649,706
	VARIOUS PURPOSE REFUNDING BONDS 2005B	2	14 YRS	21,295,000	07/01/05	06/01/19	3.00-5.00%	21,295,000	1,034,025		1,034,025
	VARIOUS PURPOSE REFUNDING BONDS 2006A	2	28 YRS	22,080,000	05/18/06	06/01/33	3.90-4.50%	22,080,000	977,784		977,784
	VARIOUS PURPOSE 2006B	2	30 YRS	29,000,000	05/18/06	06/01/36	3.55-4.50%	29,000,000	1,272,767		1,272,767
	VARIOUS PURPOSE 2006C	2	30 YRS	32,000,000	05/18/06	06/01/36	4.50%	32,000,000	1,492,000		1,492,000
	VARIOUS PURPOSE (TAXABLE) 2006D	2	30 YRS	18,000,000	05/18/06	06/01/36	6.30-6.60%	18,000,000	1,219,599		1,219,599
	RECREATION BONDS	5	10 YRS	10,500,000	02/01/97	02/01/07	3.65-5.00%	1,300,000	65,000	1,300,000	1,365,000
	VARIOUS PURPOSE BONDS	5	10 YRS	10,000,000	11/15/97	11/01/07	4.00-4.63%	2,375,000	82,874	1,160,000	1,242,874
	PARK / RECREATION BONDS	5	10 YRS	25,000,000	08/15/99	02/01/10	3.65-5.00%	14,635,000	643,725	2,920,000	3,563,725
	MEDIUM TERM PARKING GARAGE BONDS	5	10 YRS	7,500,000	06/01/00	06/01/10	7.75-7.90%	3,635,000	284,597	815,000	1,099,597
	CULTURAL / SENIOR CENTER BONDS	5	10 YRS	8,000,000	11/01/00	08/01/10	5.00-5.25%	4,615,000	212,356	835,000	1,047,356
	PUBLIC SAFETY BONDS	5	10 YRS	22,550,000	04/01/01	04/01/11	4.00-4.20%	14,150,000	575,819	2,605,000	3,180,819
	RECREATION BONDS	5	10 YRS	20,000,000	12/09/03	11/01/13	2.00-3.60%	16,565,000	469,045	1,875,000	2,344,045
	HOUSING NOTE	5	5 YRS	2,000,000	11/26/03	10/01/07	2.48%	770,358	14,383	510,391	524,774
	RECREATION BONDS 2004C	5	10 YRS	20,000,000	09/01/04	10/01/14	3.00-4.00%	18,215,000	606,375	1,815,000	2,421,375
	PUBLIC SAFETY BONDS	11	10 YRS	10,000,000	02/01/07	02/01/17	4.50-5.50%				
	CDBG BONDS	11	10 YRS	12,500,000	02/01/07	02/01/17	4.50-5.50%				
	AFFORDABLE HOUSING MONTEREY VILLAS NOTE	11	7 YRS	6,200,000	08/01/06	08/01/13	5.50%		160,000	373,200	533,200

*** TYPE**

- | | |
|---|------------------------------|
| 1 - General Obligation Bonds | 7 - Capital Leases |
| 2 - General Obligation Revenue Supported Bonds | 8 - Special Assessment Bonds |
| 3 - General Obligation Special Assessment Bonds | 9 - Mortgages |
| 4 - Revenue Bonds | 10 - Other (Specify Type) |
| 5 - Medium-Term Financing | 11 - Proposed (Specify Type) |
| 6 - Medium-Term Financing - Lease Purchase | |

CITY OF LAS VEGAS

SCHEDULE OF INDEBTEDNESS

FISCAL YEAR 2007

	NAME OF BOND OR LOAN	* TERM	ORIGINAL AMOUNT OF ISSUE	ISSUE DATE	FINAL PAYMENT DATE	INTEREST RATE	BEGINNING BALANCE JULY 1, 2006	REQUIREMENTS FOR FISCAL YEAR ENDING JUNE 30, 2007		
								INTEREST PAYABLE	PRINCIPAL PAYABLE	TOTAL
2	SANITARY SEWER REFUNDING BONDS 1997	16 YRS	35,680,000	01/01/97	10/01/12	4.25-6.00%	27,905,000	1,401,550	3,350,000	4,751,550
2	SANITARY SEWER BONDS 1997A	20 YRS	35,000,000	11/01/97	11/01/17	4.75-5.00%	4,920,000	196,531	1,565,000	1,761,531
2	SANITARY SEWER BONDS 2001	20 YRS	55,000,000	04/01/01	04/01/11	4.10-5.250%	10,530,000	524,923	1,915,000	2,439,923
2	SANITARY SEWER REFUNDING BONDS 2002B	6 YRS	18,675,000	12/04/02	01/01/09	2.50-5.00%	9,995,000	431,500	3,170,000	3,601,500
2	SANITARY SEWER REFUNDING BONDS 2004	14 YRS	21,050,000	09/09/04	11/01/17	3.00-4.00%	21,050,000	767,575		767,575
2	SANITARY SEWER REFUNDING BONDS 2006A	15 YRS	32,585,000	03/15/06	04/01/21	4.00-5.00%	31,920,000	1,480,108		1,480,108
2	GOLF COURSE BONDS	20 YRS	12,000,000	11/01/01	12/01/21	5.10-6.00%	10,895,000	616,963	425,000	1,041,963
8	SPECIAL ASSESSMENT BONDS 1447	10 YRS	1,305,000	07/01/98	07/01/08	3.75-4.50%	390,000	14,591	130,000	144,591
8	SPECIAL ASSESSMENT BONDS 1463, 1470, 1471	20 YRS	4,245,000	12/01/02	12/01/22	3.625-5.00%	3,625,000	151,135	220,000	371,135
8	SPECIAL ASSESSMENT BONDS 1481	20 YRS	1,975,000	07/01/04	06/01/24	3.25-4.875%	1,785,000	75,125	95,000	170,125
8	SPECIAL ASSESSMENT BONDS 1474, 1486	10 YRS	452,000	06/01/04	06/01/14	4.26%	361,200	14,904	45,400	60,304
8	SPECIAL ASSESSMENT BANK LOAN 1487, 1503	10 YRS	818,000	03/17/06	12/01/15	4.04%	818,000	37,309	70,000	107,309
11	SPECIAL ASSESSMENT BONDS 1512, 1507, 1506, 1476	10 YRS	9,515,000	02/01/07	02/01/17	4.50-5.50%				
	TOTAL		578,970,000				353,764,558	17,282,350	30,143,991	47,426,341

*** TYPE**

- | | |
|---|------------------------------|
| 1 - General Obligation Bonds | 7 - Capital Leases |
| 2 - General Obligation Revenue Supported Bonds | 8 - Special Assessment Bonds |
| 3 - General Obligation Special Assessment Bonds | 9 - Mortgages |
| 4 - Revenue Bonds | 10 - Other (Specify Type) |
| 5 - Medium-Term Financing | 11 - Proposed (Specify Type) |
| 6 - Medium-Term Financing - Lease Purchase | |

<p style="text-align: center;">CITY OF LAS VEGAS MISCELLANEOUS STATISTICAL DATA JULY 1, 2006</p>

Date of Incorporation	March 16, 1911
Date First Charter Adopted	March 16, 1911
Date Present Charter Adopted	May 26, 1983
Form of Government	Council - Manager
Number of Permanent Employees:	
Classified	1,541
Appointive	296
Fire and other public safety	830
Other	16
Area In Square Miles:	
1911	19.2
2005	131.1
City of Las Vegas Facilities and Services:	
Miles of streets, excluding privately maintained	1,258
Number of street lights	48,365
Fire Protection:	
Number of stations	15
Number of fire personnel and officers	622
Number of calls answered (calendar year 2004)	75,438
Number of emergency medical service responses (calendar year 2004)	68,144
Culture and Recreation:	
Number of parks	59
Number of golf courses	18
Number of swimming pools	10
Sewerage System:	
Miles of sanitary sewers	1,581
Number of service connections	169,557
Miles of storm sewers	330
Number of treatment plants	3
Daily average treatment in million gallons per day (MGD)	68.4
Maximum daily capacity of treatment plants in MGD	102